

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: Budget Reductions/Additions (233)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
1004 Gen Fund	ConfCom	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
		2.0										
FY2010 Conference Committee												
1004 Gen Fund	ConfCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-400.0										
		400.0										
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations												
1004 Gen Fund	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		400.0										
		-400.0										

The Conference Committee included a fund source change of (400.0) GF/+400.0 UAR affecting Salary Compensation Increases. This change record distributes the fund source change to the correct allocations:

	GF	UAR
SW Services	(94.4)	94.4
Office of Info Tech	(12.0)	12.0
Systemwide Ed/Outreach	(2.2)	2.2
Anchorage Campus	(81.0)	81.0
Kenai Peninsula College	(3.5)	3.5
Kodiak College	(3.5)	3.5
Matanuska-Susitna College	(3.2)	3.2
Prince Wm Sound CC	(3.2)	3.2
Fairbanks Campus	(73.3)	73.3
Fairbanks Organized Research	(40.5)	40.5
Cooperative Ext. Service	(2.6)	2.6
Bristol Bay Campus	(2.9)	2.9
Chukchi Campus	(3.4)	3.4
Interior-Aleut. Campus	(3.4)	3.4
Kuskokwim Campus	(3.5)	3.5
Northwest Campus	(3.4)	3.4
Rural & Community Development	(9.4)	9.4
Tanana Valley Campus	(3.5)	3.5
Juneau Campus	(45.3)	45.3
Ketchikan Campus	(2.9)	2.9
Sitka Campus	(2.9)	2.9
Total	(400.0)	400.0

August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: Budget Reductions/Additions (233)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
1004 Gen Fund	Atrin	1,650.0	0.0	0.0	1,650.0	0.0	0.0	0.0	0.0	0	0	0
		1,650.0										

Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.

The amounts transferred to state agencies are as follows:

Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.

Subtotal		1,652.0	0.0	0.0	1,652.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												

Subtotal		1,652.0	0.0	0.0	1,652.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												

Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor

	OTI	-1,650.0	0.0	0.0	-1,650.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,650.0										

Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.

The amounts transferred to state agencies are as follows:

Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.

Reverse FY09 License Plate Revenue

	OTI	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.0										

TVEP Increase for Distribution

	Inc	430.5	0.0	0.0	430.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		430.5										

The estimated net available TVEP funding for FY11 is \$10,900,100, an increase of \$956,800 over FY10.

Fifty percent is distributed to the University, according to Ch 47, SLA 2008 (HB2). Total TVEP funding to the University in FY11, is \$5,201,900, an approximate 10% increase over FY10 or \$478,300, of which the systemwide allocation is \$430,500.

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: Budget Reductions/Additions (233)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
FY10 License Plate Revenue												
	IncOTI	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
Language section placeholder for:												
The amount of the fees collected under AS 28.10.421(d) during the fiscal year ending June 30, 2010, for the issuance of special request university plates, less the cost of issuing the license plates, is appropriated from the general fund to the University of Alaska for support of alumni programs at the campuses of the university for the fiscal year ending June 30, 2011.												
<hr/>												
	Subtotal	432.5	0.0	0.0	432.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Appropriation Structure Changed from Multiple Appropriations to One Appropriation with Multiple Allocations												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This amendment requests a correction to the University's appropriation structure reflected in both the Governor's proposed operating bill and mental health bills. The budget structure remains the same with multiple RDU and Components, but the appropriation structure would be collapsed into one appropriation, while retaining the existing multiple allocations.												
<hr/>												
	Totals	432.5	0.0	0.0	432.5	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Statewide Services (730)

RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	37,340.4	19,904.1	1,107.0	13,248.5	1,264.8	1,336.0	106.0	374.0	170	1	0
1002 Fed Rcpts		2,184.7										
1004 Gen Fund		14,632.5										
1007 I/A Rcpts		343.4										
1037 GF/MH		100.0										
1048 Univ Rcpt		14,028.0										
1092 MHTAAR		374.0										
1174 UA I/A		5,677.8										
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations												
	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-94.4										
1048 Univ Rcpt		94.4										

The Conference Committee included a fund source change of (400.0) GF/+400.0 UAR affecting Salary Compensation Increases. This change record distributes the fund source change to the correct allocations:

	GF	UAR
SW Services	(94.4)	94.4
Office of Info Tech	(12.0)	12.0
Systemwide Ed/Outreach	(2.2)	2.2
Anchorage Campus	(81.0)	81.0
Kenai Peninsula College	(3.5)	3.5
Kodiak College	(3.5)	3.5
Matanuska-Susitna College	(3.2)	3.2
Prince Wm Sound CC	(3.2)	3.2
Fairbanks Campus	(73.3)	73.3
Fairbanks Organized Research	(40.5)	40.5
Cooperative Ext. Service	(2.6)	2.6
Bristol Bay Campus	(2.9)	2.9
Chukchi Campus	(3.4)	3.4
Interior-Aleut. Campus	(3.4)	3.4
Kuskokwim Campus	(3.5)	3.5
Northwest Campus	(3.4)	3.4
Rural & Community Development	(9.4)	9.4
Tanana Valley Campus	(3.5)	3.5
Juneau Campus	(45.3)	45.3
Ketchikan Campus	(2.9)	2.9
Sitka Campus	(2.9)	2.9
Total	(400.0)	400.0

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Statewide Services (730)
RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	37,340.4	19,904.1	1,107.0	13,248.5	1,264.8	1,336.0	106.0	374.0	170	1	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 45-0-0013 SPS Transfers Between Allocations												
	Trout	-1,644.5	-1,644.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,000.0										
1004 Gen Fund		-118.3										
1007 I/A Rcpts		-300.0										
1048 Univ Rcpt		-226.2										
Transfer authorization between allocations within the University of Alaska Statewide Programs and Services appropriation that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2010.												
Statewide Services: Fed (1,000.0), GF (118.3), UAIAR (300.0), UAR (226.2), VTE 150.0												
Statewide Networks: UAR 226.2												
Systemwide Education and Outreach: Fed 1,000.0, GF 118.3, UAIAR 300.0, VTE (150.0)												
ADN 45-0-0013 SPS Transfers Between Allocations												
	Trin	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		150.0										
Transfer authorization between allocations within the University of Alaska Statewide Programs and Services appropriation that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2010.												
Statewide Services: Fed (1,000.0), GF (118.3), UAIAR (300.0), UAR (226.2), VTE 150.0												
Statewide Networks: UAR 226.2												
Systemwide Education and Outreach: Fed 1,000.0, GF 118.3, UAIAR 300.0, VTE (150.0)												
ADN 45-0-0018 Align Budget with Anticipated Expenditures												
	LIT	0.0	-900.1	-139.2	2,557.3	-186.8	-957.2	0.0	-374.0	0	0	0
Transfers within Statewide Services that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2010.												
	Subtotal	35,845.9	17,359.5	967.8	15,955.8	1,078.0	378.8	106.0	0.0	170	1	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Reverse FY2010 MH Trust Recommendation												
	OTI	-74.0	0.0	0.0	0.0	0.0	0.0	0.0	-74.0	0	0	0
1092 MHTAAR		-74.0										

The UAF/UAA joint doctoral program in Clinical Community Psychology has now accepted two classes and has an enrollment of 19 students. Each year they will accept eight new students. The first large cohort of students will seek an internship for 2010-2011. A requirement for doctoral training in clinical psychology is to complete a full-time internship preferably accredited by the American Psychology Association (APA). At this time there is one APA

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Statewide Services (730)

RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

accredited internship program in Alaska that will accept two students each year from a national pool of students from APA accredited programs. The options for Alaska PhD students are to either compete for a slot in an APA approved internship through the national matching process or to complete a non-APA approved internship. If a student chooses the former, they will be committing to a year of training outside of the state of Alaska which may ultimately impact their decision on practicing/working following internship. Training outside of the home state potentially makes it less likely to recruit that student back to Alaska. If a student chooses the latter it will make licensing and employment much more difficult. For example, Indian Health Services will only hire psychologists from an APA approved program with an APA approved internship.

The UAF/UAA program is committed to developing at least one APA approved internship within Alaska that would be a captive internship in which UAF/UAA students would have first consideration on a training slot. UAF/UAA are also working with agencies within Alaska who are willing to establish their own APA approved internship. Whether this would be a captive internship is unclear. What is important to note is that the internship experience is a central experience for retaining students in Alaska. Current UAF/UAF faculty do not have the time nor does the program have the funds to develop a captive internship.

It will take at least two years to complete the planning and self-study process (a process an organization goes through similar to an accreditation review, making sure all processes, procedures, and systems are in place) and then one year following accreditation to work with the agency and program to get students placed and the internship in operation. The University, therefore, proposed that the Alaska Mental Health Trust Authority grant funding for three years to complete the process of developing a captive internship program for Alaska.

Reverse FY10 MH Trust Recommendation

	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0
1092 MHTAAR		-300.0										

The Behavioral Health Initiative Partnership (BHIP) was established in 2005 to address severe behavioral health workforce shortages in Alaska. The partnership is composed of three entities: the AMHTA, the University of Alaska (UA) and the Department of Health and Social Services. The original BHIP funded expansion of academic and professional development programs in social work, human services, psychology, Bring the Kids Home (BTKH) programs and disabilities. Costs of these programs have been shared between the Trust, UA and the DHSS.

After the partnership was formed, the Trust established workforce development as a focus area. Some of the original BHIP projects have received GF funding, but a few continue to be matched by UA and MHTAAR funds.

This request is for a continued MHTAAR match to University and State efforts which fund Human Services at UAA and UAF, the distance MSW program and the Alaska Rural Behavioral Health Training Academy.

In the last year approximately 900 students were served by the eight academic and outreach programs through the BHIP. Students came from 77 communities and performed practicums or were employed upon graduation almost exclusively in Alaskan agencies that serve Trust beneficiaries.

Human Services programs at UAA and UAF educate hundreds of students for work in the human services field. Enrollment and graduation rates have increased 28% between academic years. These funds support the placement of students at community agencies for real work experience and supplement the faculty necessary to teach required courses.

The Distance MSW program has proved highly popular, with approximately 30 students active in the program, and 14 projected to graduate in May 2009. The students targeted are those with "advanced standing" who have completed their BSW. The goal is to produce 30 graduates a year.

The Alaska Rural Behavioral Health Training Academy sponsors training targeted to the needs of rural providers. Topics in the last year have been

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Statewide Services (730)

RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
telemedicine, cultural competence, and child trauma. Attendees rate the training very highly.												
Transfer BTKH Residential Aide Training and Training Academy from Behavioral Health												
	Atrin	305.0	0.0	0.0	305.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		305.0										

In FY2008, the Division of Behavioral Health received \$105.0 GFMH for the Bring the Kids Home (BTKH) Residential Aide Training program and \$200.0 GF/MH for the BTKH Training Academy.

Funding for these programs has been transferred via RSA to the University of Alaska who presents the academy.

This change record transfers the GFMHT funding from the Division of Behavioral Health to the University of Alaska, Statewide Services for support of these two BTKH programs.

U of A Adjusted Base Salary Increase-UA Staff and Adjuncts

	SalAdj	663.9	663.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		431.5										
1048 Univ Rcpt		232.4										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10			
Non Bargaining:			
UA Staff and Adjuncts Grid Increase	4,795.0	3,025.0	7,820.0
Students	407.4	45.2	452.6
Total UA Staff, Adjuncts and Students	5,202.4	3,070.2	8,272.6
Other:			
Apply FY10 Staff Benefit Reserves	(3,144.2)		(3,144.2)
Total University of Alaska Compensation Request	5,925.0	5,985.6	11,910.6

This change record contains the component distribution of the UA Staff and Adjuncts portion of the UA Compensation Request.

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Statewide Services (730)

RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Non represented staff have a 3.0 percent grid increase applied pursuant to University Regulation and the Board's formal approval of its budget proposal.

For adjunct faculty members of the AAUP/AFT under the contract in effect January 1, 2008 through December 31, 2011, a 4 percent increase will be applied to the minimum salary ranges for adjuncts which are based upon the total number of semesters taught.

U of A Adjusted Base Salary Increase - UA Student Assistant

1004 Gen Fund	SalAdj	5.0	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		0.6										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10			
Non Bargaining:			
UA Staff and Adjuncts Grid Increase	4,795.0	3,025.0	7,820.0
Students	407.4	45.2	452.6
Total UA Staff, Adjuncts and Students	5,202.4	3,070.2	8,272.6
Other:			
Apply FY10 Staff Benefit Reserves	(3,144.2)		(3,144.2)

Total University of Alaska Compensation Request 5,925.0 5,985.6 11,910.6

This change record contains the component distribution of the UA Student Assistants portion of the UA Compensation Request.

Non represented student assistants have a .50 grid increase applied pursuant to the Board's formal approval of its budget proposal.

The current UA Student Assistants salary schedule has been in effect since 07/13/2003.

This increment represents the amount required to fund the salary grid increases detailed above.

U of A Adjusted Base Non Personal Services Fixed Cost Increases

1002 Fed Rcpts	Inc	11.2	249.0	0.0	30.0	199.0	20.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.4										
1048 Univ Rcpt		234.4										

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Statewide Services (730)

RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The UA FY11 budget request includes 10,027.6 for non-personal services fixed cost increases for the following categories:												
			GF	NGF	Total							
Facilities Maintenance and Repair Requirement			1,516.4	1,516.4	3,032.7							
SW Network Infrastructure/Connectivity			652.0		652.0							
UAF Athletics Travel			260.0	135.0	395.0							
Leased Space:												
UAA Diplomacy, Engineering and University												
Lake Buildings			600.0		600.0							
UAF CEX/CRCD Leased Space			279.4		279.4							
Other Fixed Costs				5,068.5	5,068.5							
Total Non-Personal Services Fixed Costs			3,307.8	6,719.8	10,027.6							

This change record contains the component distribution of the UA Non-Personal Services Fixed Cost Increases outlined above.

Non-Personnel Services Fixed Cost Increases

- Facilities Maintenance and Repair Requirement (1,516.4 GF, 1,516.3 NGF)

UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each MAU is asked to annually increase its operating budget dedicated to facilities maintenance, often referred to as M&R, in order to keep pace with its ever increasing building maintenance needs. This request covers the requirement.

- IT Contractual/Network (652.0 GF)

This request provides continued high-speed network connectivity of the GCI Broadband Capacity Gift circuit between the University of Alaska and the national research/educational network Internet2. This connectivity provides researchers greater network resources to collaborate with colleges both inside and outside of Alaska and serves as an incentive to bring new research into the state.

This request also provides expansion of the available bandwidth to Community Campuses and Rural locations, enabling contemporary technologies and increased service delivery of both existing and future network based applications, VoIP, and other converged applications. Specifically, this will improve the availability and speed of implementation for telecommunications services.

- Athletics Travel (260.0 GF) (135.0 NGF)

This request provides funding increases for intercollegiate athletic team travel at UAF to offset airline cost increases. NCAA and conference obligations require UA to send its intercollegiate athletic teams to a fixed number of competitions as well as subsidize partial travel expenses incurred by teams traveling to Alaska. In addition, in order to schedule nonconference home contests, UA must offer game guarantees to offset increasing airline costs of visiting teams.

- UAA Anchorage Lease Expense (600.0 GF)

Funds are requested to offset the cost of leased space in the Diplomacy Building, University

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Statewide Services (730)

RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Lake Building and Engineering warehouse space. With the departures of the State Department of Corrections and UA Land Management from the Diplomacy and ULB buildings, UAA is occupying the space and must absorb the lease costs. Additional space will come available upon the departure of the Vocational Rehabilitation offices near the University Lake Building. This space will also be occupied by UAA.												
• UAF Cooperative Extension/College of Rural and Community Development (CRCD) Lease Expense (279.4 GF) The existing leased space in the Carlton Trust Building in Anchorage does not meet program needs and a more suitable location is necessary for students, faculty, staff, and visitors.												
• Other Fixed Cost Increases (5,068.5 NGF) The requested funds will be used toward non-discretionary cost increases estimated at 1.5%, in contractual services and commodities.												

U of A Adjusted Base Utility Cost Increases

Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.0											

Utility Cost Increases

• Utility Cost Increases (1,484.3 GF, 1,100.0 NGF)
This request covers the projected FY11 utility and fuel oil cost increases, estimated at a 10 percent increase over FY10. A separate increment is being requested to replace one-time funding with base general funds for FY07-FY09 utility increases. FY10 increases will be offset through a utility fuel trigger mechanism and if necessary, a request for supplemental funding will be submitted.

U of A Adjusted Base Salary - FY10 Staff Benefit Reserve

SalAdj	-186.9	-186.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-186.9											

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10			

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Statewide Services (730)

RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Non Bargaining:												
UA Staff and Adjuncts Grid Increase			4,795.0	3,025.0	7,820.0							
Students			407.4	45.2	452.6							
Total UA Staff, Adjuncts and Students			5,202.4	3,070.2	8,272.6							
Other:												
Apply FY10 Staff Benefit Reserves			(3,144.2)		(3,144.2)							
Total University of Alaska Compensation Request			5,925.0	5,985.6	11,910.6							

This change record contains the component distribution of the FY10 UA Staff Benefit Reserve portion of the UA Compensation Request detailed above.

The FY10 Staff Benefit Reserve being applied comes from the savings from a reduction in staff benefit rates from FY09 to FY10 to the FY11 salary and benefit increment request and is based on discussions and guidance from the Office of Management and Budget.

UA calculated its FY10 adjusted base salary and benefits increments in summer 2008, based on the applicable rate at that time, the FY09 rates (negotiated with the Office of Naval Research, Department of the Navy). When the lower FY10 negotiated rates became available in summer 2009, the FY10 salary and benefit increment was recalculated to match the lower rate.

MH Trust: Workforce Dev - Grant 2470.01 Behavioral Health Alliance

1092 MHTAAR	IncOTI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
-------------	--------	------	-----	-----	-----	-----	-----	-----	------	---	---	---

The Behavioral Health Alliance (BHA) includes all behavioral health programs within the University of Alaska system. The BHA was formed as a result of the efforts of the Behavioral Health Initiative. The primary goal of the BHA is to engage in coordinated academic planning for behavioral health programs across the UA statewide network in order to meet the growing demand for a more skilled and knowledgeable behavioral health workforce. To accomplish this goal, the BHA engages in a number of activities including collaborating with key behavioral health providers to assess workforce educational needs; providing opportunities for faculty to enhance their teaching skills and expand expertise in the behavioral health field; seeking external funding for behavioral health training activities; disseminating UA Behavioral Health Alliance activities and accomplishments through the BHA web site and conference presentations; and improving the distance-delivery capacity of UA's behavioral health disciplines.

MH Trust: Workforce Dev - Grant 1931.02 PhD Clinical Internship Accreditation

1092 MHTAAR	IncOTI	87.7	0.0	0.0	0.0	0.0	0.0	0.0	87.7	0	0	0
-------------	--------	------	-----	-----	-----	-----	-----	-----	------	---	---	---

The UAF/UAA joint doctoral program in Clinical Community Psychology has now accepted two classes and has an enrollment of 19 students. Each year they will accept eight new students. The first large cohort of students will seek an internship FY11. A requirement for doctoral training in clinical psychology is to complete a full-time internship preferably accredited by the American Psychology Association (APA). At this time there is one APA accredited internship program in Alaska that will accept two students each year from a national pool of students from APA accredited programs. The options for Alaska PhD students are to either compete for a slot in an APA approved internship through the national matching process or to complete a non-APA approved internship. If a student chooses the former, they will be committing to a year of training outside of the state of Alaska which may ultimately impact their decision on practicing/working following internship. Training outside of the home state potentially makes it less likely to recruit that student back to Alaska. If a student chooses the latter it will make licensing and employment much more difficult. For example, Indian Health Services will only hire psychologists from an

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Statewide Services (730)

RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
APA approved program with an APA approved internship.												
The UAF/UAA program is committed to developing at least one APA approved internship within Alaska that would be a captive internship in which UAF/UAA students would have first consideration on a training slot. UAF/UAA are also working with agencies within Alaska who are willing to establish their own APA approved internship. Whether this would be a captive internship is unclear. What is important to note is that the internship experience is a central experience for retaining students in Alaska. Current UAF/UAF faculty do not have the time nor does the program have the funds to develop a captive internship.												
It will take at least two years to complete the planning and self-study process (a process an organization goes through similar to an accreditation review, making sure all processes, procedures, and systems are in place) and then one year following accreditation to work with the agency and program to get students placed and the internship in operation. The University, therefore, proposed that the Alaska Mental Health Trust Authority grant funding for three years to complete the process of developing a captive internship program for Alaska.												
This is the third year of funding.												
MH Trust: Workforce Dev - Grant 1395.03 Behavioral Health Initiative Partnership												
1092 MHTAAR	IncOTI	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0

The Behavioral Health Initiative Partnership (BHIP) was established in 2005 to address severe behavioral health workforce shortages in Alaska. The partnership is composed of three entities: the AMHTA, the University of Alaska (UA) and the Department of Health and Social Services. The original BHIP funded expansion of academic and professional development programs in social work, human services, psychology, Bring the Kids Home (BTKH) programs and disabilities. Costs of these programs have been shared between the Trust, UA and the DHSS.

After the partnership was formed, the Trust established workforce development as a focus area. Some of the original BHIP projects have received GF funding, but a few continue to be matched by UA and MHTAAR funds.

This request is for a continued MHTAAR match to University and State efforts which fund Human Services at UAA and UAF, the distance MSW program and the Alaska Rural Behavioral Health Training Academy.

In the last year approximately 900 students were served by the eight academic and outreach programs through the BHIP. Students came from 77 communities and performed practicums or were employed upon graduation almost exclusively in Alaskan agencies that serve Trust beneficiaries.

Human Services programs at UAA and UAF educate hundreds of students for work in the human services field. Enrollment and graduation rates have increased 28% between academic years. These funds support the placement of students at community agencies for real work experience and supplement the faculty necessary to teach required courses.

The Distance MSW program has proved highly popular, with approximately 30 students active in the program, and 14 projected to graduate in May 2009. The students targeted are those with "advanced standing" who have completed their BSW. The goal is to produce 30 graduates a year.

The Alaska Rural Behavioral Health Training Academy sponsors training targeted to the needs of rural providers. Topics in the last year have been telemedicine, cultural competence, and child trauma. Attendees rate the training very highly.

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Statewide Services (730)

RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	36,926.2	17,842.1	997.8	16,464.8	1,098.0	378.8	106.0	38.7	170	1	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
	Totals	36,926.2	17,842.1	997.8	16,464.8	1,098.0	378.8	106.0	38.7	170	1	0

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Office of Information Technology (734)
RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	18,892.5	8,931.6	194.3	8,596.9	603.0	272.2	0.0	294.5	76	0	0
1002 Fed Rcpts		377.1										
1004 Gen Fund		10,488.6										
1007 I/A Rcpts		416.2										
1048 Univ Rcpt		5,999.5										
1174 UA I/A		1,611.1										
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations												
	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.0										
1048 Univ Rcpt		12.0										
The Conference Committee included a fund source change of (400.0) GF/+400.0 UAR affecting Salary Compensation Increases. This change record distributes the fund source change to the correct allocations:												
		GF	UAR									
SW Services		(94.4)	94.4									
Office of Info Tech		(12.0)	12.0									
Systemwide Ed/Outreach		(2.2)	2.2									
Anchorage Campus		(81.0)	81.0									
Kenai Peninsula College		(3.5)	3.5									
Kodiak College		(3.5)	3.5									
Matanuska-Susitna College		(3.2)	3.2									
Prince Wm Sound CC		(3.2)	3.2									
Fairbanks Campus		(73.3)	73.3									
Fairbanks Organized Research		(40.5)	40.5									
Cooperative Ext. Service		(2.6)	2.6									
Bristol Bay Campus		(2.9)	2.9									
Chukchi Campus		(3.4)	3.4									
Interior-Aleut. Campus		(3.4)	3.4									
Kuskokwim Campus		(3.5)	3.5									
Northwest Campus		(3.4)	3.4									
Rural & Community Development		(9.4)	9.4									
Tanana Valley Campus		(3.5)	3.5									
Juneau Campus		(45.3)	45.3									
Ketchikan Campus		(2.9)	2.9									
Sitka Campus		(2.9)	2.9									
Total		(400.0)	400.0									
Subtotal		18,892.5	8,931.6	194.3	8,596.9	603.0	272.2	0.0	294.5	76	0	0

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Office of Information Technology (734)
RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 45-0-0013 SPS Transfers Between Allocations												
	Trin	226.2	0.0	0.0	226.2	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		226.2										
Transfer authorization between allocations within the University of Alaska Statewide Programs and Services appropriation that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2010.												
Statewide Services: Fed (1,000.0), GF (118.3), UAIAR (300.0), UAR (226.2), VTE 150.0												
Statewide Networks: UAR 226.2												
Systemwide Education and Outreach: Fed 1,000.0, GF 118.3, UAIAR 300.0, VTE (150.0)												
ADN 45-0-0018 Align Budget with Anticipated Expenditures												
	LIT	0.0	-1,361.2	11.1	1,576.1	-121.1	-104.9	0.0	0.0	0	0	0
Transfers within the Office of Information Technology that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY200910.												
Subtotal 19,118.7 7,570.4 205.4 10,399.2 481.9 167.3 0.0 294.5 76 0 0												
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts												
	SalAdj	302.6	302.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		196.7										
1048 Univ Rcpt		105.9										
The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:												
		GF	NGF	Total								
Bargaining:												
AK Higher Ed. Crafts and Trades Employees (AHECTE):												
Grid Increase			413.9	49.8	463.7							
Step Increase			1,104.2	132.5	1,236.7							
Total AHECTE			1,518.1	182.3	1,700.4							
United Academics Faculty (UNAC):												
Across-the-Board Increase			1,826.7	2,125.6	3,952.3							
Market Increase			522.0	607.5	1,129.5							
Total UNAC			2,348.7	2,733.1	5,081.8							
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10												
Non Bargaining:												
UA Staff and Adjuncts Grid Increase			4,795.0	3,025.0	7,820.0							
Students			407.4	45.2	452.6							
Total UA Staff, Adjuncts and Students			5,202.4	3,070.2	8,272.6							

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Office of Information Technology (734)
RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Other:
 Apply FY10 Staff Benefit Reserves (3,144.2) (3,144.2)

Total University of Alaska Compensation Request 5,925.0 5,985.6 11,910.6

This change record contains the component distribution of the UA Staff and Adjuncts portion of the UA Compensation Request.

Non represented staff have a 3.0 percent grid increase applied pursuant to University Regulation and the Board's formal approval of its budget proposal.

For adjunct faculty members of the AAUP/AFT under the contract in effect January 1, 2008 through December 31, 2011, a 4 percent increase will be applied to the minimum salary ranges for adjuncts which are based upon the total number of semesters taught.

U of A Adjusted Base Salary Increase - UA Student Assistant

SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.2										
1048 Univ Rcpt	0.5										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10			

Non Bargaining:			
UA Staff and Adjuncts Grid Increase	4,795.0	3,025.0	7,820.0
Students	407.4	45.2	452.6
Total UA Staff, Adjuncts and Students	5,202.4	3,070.2	8,272.6

Other:
 Apply FY10 Staff Benefit Reserves (3,144.2) (3,144.2)

Total University of Alaska Compensation Request 5,925.0 5,985.6 11,910.6

This change record contains the component distribution of the UA Student Assistants portion of the UA Compensation Request.

Non represented student assistants have a .50 grid increase applied pursuant to the Board's formal approval of its budget proposal.

The current UA Student Assistants salary schedule has been in effect since 07/13/2003.

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Office of Information Technology (734)
RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
This increment represents the amount required to fund the salary grid increases detailed above.												
U of A Adjusted Base Non Personal Services Fixed Cost Increases												
	Inc	795.3	0.0	30.0	203.3	110.0	452.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.7										
1004 Gen Fund		652.0										
1007 I/A Rcpts		32.8										
1048 Univ Rcpt		106.8										

The UA FY11 budget request includes 10,027.6 for non-personal services fixed cost increases for the following categories:

	GF	NGF	Total
Facilities Maintenance and Repair Requirement	1,516.4	1,516.4	3,032.7
SW Network Infrastructure/Connectivity	652.0		652.0
UAF Athletics Travel	260.0	135.0	395.0
Leased Space:			
UAA Diplomacy, Engineering and University			
Lake Buildings	600.0		600.0
UAF CEX/CRCD Leased Space	279.4		279.4
Other Fixed Costs		5,068.5	5,068.5
Total Non-Personal Services Fixed Costs	3,307.8	6,719.8	10,027.6

This change record contains the component distribution of the UA Non-Personal Services Fixed Cost Increases outlined above.

Non-Personnel Services Fixed Cost Increases

- Facilities Maintenance and Repair Requirement (1,516.4 GF, 1,516.3 NGF)

UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each MAU is asked to annually increase its operating budget dedicated to facilities maintenance, often referred to as M&R, in order to keep pace with its ever increasing building maintenance needs. This request covers the requirement.

- IT Contractual/Network (652.0 GF)

This request provides continued high-speed network connectivity of the GCI Broadband Capacity Gift circuit between the University of Alaska and the national research/educational network Internet2. This connectivity provides researchers greater network resources to collaborate with colleges both inside and outside of Alaska and serves as an incentive to bring new research into the state.

This request also provides expansion of the available bandwidth to Community Campuses and Rural locations, enabling contemporary technologies and increased service delivery of both existing and future network based applications, VoIP, and other converged applications. Specifically, this will improve the availability and speed of implementation for telecommunications services.

- Athletics Travel (260.0 GF) (135.0 NGF)

This request provides funding increases for intercollegiate athletic team travel at UAF to

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Office of Information Technology (734)
RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
offset airline cost increases. NCAA and conference obligations require UA to send its intercollegiate athletic teams to a fixed number of competitions as well as subsidize partial travel expenses incurred by teams traveling to Alaska. In addition, in order to schedule nonconference home contests, UA must offer game guarantees to offset increasing airline costs of visiting teams.												
• UAA Anchorage Lease Expense (600.0 GF) Funds are requested to offset the cost of leased space in the Diplomacy Building, University Lake Building and Engineering warehouse space. With the departures of the State Department of Corrections and UA Land Management from the Diplomacy and ULB buildings, UAA is occupying the space and must absorb the lease costs. Additional space will come available upon the departure of the Vocational Rehabilitation offices near the University Lake Building. This space will also be occupied by UAA.												
• UAF Cooperative Extension/College of Rural and Community Development (CRCD) Lease Expense (279.4 GF) The existing leased space in the Carlton Trust Building in Anchorage does not meet program needs and a more suitable location is necessary for students, faculty, staff, and visitors.												
• Other Fixed Cost Increases (5,068.5 NGF) The requested funds will be used toward non-discretionary cost increases estimated at 1.5%, in contractual services and commodities.												
U of A Adjusted Base Salary - FY10 Staff Benefit Reserve												
	SalAdj	-98.5	-98.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-98.5										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10			
Non Bargaining:			
UA Staff and Adjuncts Grid Increase	4,795.0	3,025.0	7,820.0
Students	407.4	45.2	452.6
Total UA Staff, Adjuncts and Students	5,202.4	3,070.2	8,272.6

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Office of Information Technology (734)
RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Other:												
Apply FY10 Staff Benefit Reserves			(3,144.2)	(3,144.2)								
Total University of Alaska Compensation Request			5,925.0	5,985.6	11,910.6							
This change record contains the component distribution of the FY10 UA Staff Benefit Reserve portion of the UA Compensation Request detailed above.												
The FY10 Staff Benefit Reserve being applied comes from the savings from a reduction in staff benefit rates from FY09 to FY10 to the FY11 salary and benefit increment request and is based on discussions and guidance from the Office of Management and Budget.												
UA calculated its FY10 adjusted base salary and benefits increments in summer 2008, based on the applicable rate at that time, the FY09 rates (negotiated with the Office of Naval Research, Department of the Navy). When the lower FY10 negotiated rates became available in summer 2009, the FY10 salary and benefit increment was recalculated to match the lower rate.												
	Subtotal	20,122.8	7,779.2	235.4	10,602.5	591.9	619.3	0.0	294.5	76	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
	Totals	20,122.8	7,779.2	235.4	10,602.5	591.9	619.3	0.0	294.5	76	0	0

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Systemwide Education and Outreach (2916)

RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	9,634.6	3,507.0	913.4	5,001.9	212.3	0.0	0.0	0.0	33	0	0
1002 Fed Rcpts		667.0										
1004 Gen Fund		1,593.0										
1007 I/A Rcpts		1,016.6										
1048 Univ Rcpt		4,656.8										
1151 VoTech Ed		1,331.2										
1174 UA I/A		370.0										
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations												
	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.2										
1048 Univ Rcpt		2.2										
The Conference Committee included a fund source change of (400.0) GF/+400.0 UAR affecting Salary Compensation Increases. This change record distributes the fund source change to the correct allocations:												
		GF	UAR									
SW Services		(94.4)	94.4									
Office of Info Tech		(12.0)	12.0									
Systemwide Ed/Outreach		(2.2)	2.2									
Anchorage Campus		(81.0)	81.0									
Kenai Peninsula College		(3.5)	3.5									
Kodiak College		(3.5)	3.5									
Matanuska-Susitna College		(3.2)	3.2									
Prince Wm Sound CC		(3.2)	3.2									
Fairbanks Campus		(73.3)	73.3									
Fairbanks Organized Research		(40.5)	40.5									
Cooperative Ext. Service		(2.6)	2.6									
Bristol Bay Campus		(2.9)	2.9									
Chukchi Campus		(3.4)	3.4									
Interior-Aleut. Campus		(3.4)	3.4									
Kuskokwim Campus		(3.5)	3.5									
Northwest Campus		(3.4)	3.4									
Rural & Community Development		(9.4)	9.4									
Tanana Valley Campus		(3.5)	3.5									
Juneau Campus		(45.3)	45.3									
Ketchikan Campus		(2.9)	2.9									
Sitka Campus		(2.9)	2.9									
Total		(400.0)	400.0									
Subtotal		9,634.6	3,507.0	913.4	5,001.9	212.3	0.0	0.0	0.0	33	0	0

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Systemwide Education and Outreach (2916)
RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 45-0-0013 SPS Transfers Between Allocations												
	Trin	1,418.3	434.2	58.3	827.6	98.2	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,000.0										
1004 Gen Fund		118.3										
1007 I/A Rcpts		300.0										
Transfer authorization between allocations within the University of Alaska Statewide Programs and Services appropriation that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2010.												
Statewide Services: Fed (1,000.0), GF (118.3), UAIAR (300.0), UAR (226.2), VTE 150.0												
Statewide Networks: UAR 226.2												
Systemwide Education and Outreach: Fed 1,000.0, GF 118.3, UAIAR 300.0, VTE (150.0)												
ADN 45-0-0013 SPS Transfers Between Allocations												
	Trout	-150.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-150.0										
Transfer authorization between allocations within the University of Alaska Statewide Programs and Services appropriation that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2010.												
Statewide Services: Fed (1,000.0), GF (118.3), UAIAR (300.0), UAR (226.2), VTE 150.0												
Statewide Networks: UAR 226.2												
Systemwide Education and Outreach: Fed 1,000.0, GF 118.3, UAIAR 300.0, VTE (150.0)												
Subtotal												
		10,902.9	3,941.2	971.7	5,829.5	160.5	0.0	0.0	0.0	33	0	0

***** Changes From FY2010 Management Plan To FY2011 Governor *****												
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts												
	SalAdj	81.8	81.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		53.2										
1007 I/A Rcpts		25.2										
1048 Univ Rcpt		3.4										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Systemwide Education and Outreach (2916)

RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Across-the-Board Increase			1,826.7	2,125.6	3,952.3							
Market Increase			522.0	607.5	1,129.5							
Total UNAC			2,348.7	2,733.1	5,081.8							
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10												
Non Bargaining:												
UA Staff and Adjuncts Grid Increase			4,795.0	3,025.0	7,820.0							
Students			407.4	45.2	452.6							
Total UA Staff, Adjuncts and Students			5,202.4	3,070.2	8,272.6							
Other:												
Apply FY10 Staff Benefit Reserves			(3,144.2)	(3,144.2)								
Total University of Alaska Compensation Request			5,925.0	5,985.6	11,910.6							

This change record contains the component distribution of the UA Staff and Adjuncts portion of the UA Compensation Request.

Non represented staff have a 3.0 percent grid increase applied pursuant to University Regulation and the Board's formal approval of its budget proposal.

For adjunct faculty members of the AAUP/AFT under the contract in effect January 1, 2008 through December 31, 2011, a 4 percent increase will be applied to the minimum salary ranges for adjuncts which are based upon the total number of semesters taught.

U of A Adjusted Base Non Personal Services Fixed Cost Increases

	Inc	98.1	0.0	10.0	78.1	10.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.1										
1007 I/A Rcpts		80.0										
1048 Univ Rcpt		2.0										

The UA FY11 budget request includes 10,027.6 for non-personal services fixed cost increases for the following categories:

	GF	NGF	Total
Facilities Maintenance and Repair Requirement	1,516.4	1,516.4	3,032.7
SW Network Infrastructure/Connectivity	652.0		652.0
UAF Athletics Travel	260.0	135.0	395.0
Leased Space:			
UAA Diplomacy, Engineering and University			
Lake Buildings	600.0		600.0
UAF CEX/CRCD Leased Space	279.4		279.4
Other Fixed Costs		5,068.5	5,068.5
Total Non-Personal Services Fixed Costs	3,307.8	6,719.8	10,027.6

This change record contains the component distribution of the UA Non-Personal Services Fixed Cost Increases outlined above.

Non-Personnel Services Fixed Cost Increases

- Facilities Maintenance and Repair Requirement (1,516.4 GF, 1,516.3 NGF)

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Systemwide Education and Outreach (2916)

RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each MAU is asked to annually increase its operating budget dedicated to facilities maintenance, often referred to as M&R, in order to keep pace with its ever increasing building maintenance needs. This request covers the requirement.												
• IT Contractual/Network (652.0 GF) This request provides continued high-speed network connectivity of the GCI Broadband Capacity Gift circuit between the University of Alaska and the national research/educational network Internet2. This connectivity provides researchers greater network resources to collaborate with colleges both inside and outside of Alaska and serves as an incentive to bring new research into the state. This request also provides expansion of the available bandwidth to Community Campuses and Rural locations, enabling contemporary technologies and increased service delivery of both existing and future network based applications, VoIP, and other converged applications. Specifically, this will improve the availability and speed of implementation for telecommunications services.												
• Athletics Travel (260.0 GF) (135.0 NGF) This request provides funding increases for intercollegiate athletic team travel at UAF to offset airline cost increases. NCAA and conference obligations require UA to send its intercollegiate athletic teams to a fixed number of competitions as well as subsidize partial travel expenses incurred by teams traveling to Alaska. In addition, in order to schedule nonconference home contests, UA must offer game guarantees to offset increasing airline costs of visiting teams.												
• UAA Anchorage Lease Expense (600.0 GF) Funds are requested to offset the cost of leased space in the Diplomacy Building, University Lake Building and Engineering warehouse space. With the departures of the State Department of Corrections and UA Land Management from the Diplomacy and ULB buildings, UAA is occupying the space and must absorb the lease costs. Additional space will come available upon the departure of the Vocational Rehabilitation offices near the University Lake Building. This space will also be occupied by UAA.												
• UAF Cooperative Extension/College of Rural and Community Development (CRCD) Lease Expense (279.4 GF) The existing leased space in the Carlton Trust Building in Anchorage does not meet program needs and a more suitable location is necessary for students, faculty, staff, and visitors.												
• Other Fixed Cost Increases (5,068.5 NGF) The requested funds will be used toward non-discretionary cost increases estimated at 1.5%, in contractual services and commodities.												
U of A Adjusted Base Salary - FY10 Staff Benefit Reserve												
	SalAdj	-16.9	-16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Systemwide Education and Outreach (2916)
RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		-16.9										
The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:												
			GF	NGF	Total							
Bargaining:												
AK Higher Ed. Crafts and Trades Employees (AHECTE):												
Grid Increase			413.9	49.8	463.7							
Step Increase			1,104.2	132.5	1,236.7							
Total AHECTE			1,518.1	182.3	1,700.4							
United Academics Faculty (UNAC):												
Across-the-Board Increase			1,826.7	2,125.6	3,952.3							
Market Increase			522.0	607.5	1,129.5							
Total UNAC			2,348.7	2,733.1	5,081.8							
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10												
Non Bargaining:												
UA Staff and Adjuncts Grid Increase			4,795.0	3,025.0	7,820.0							
Students			407.4	45.2	452.6							
Total UA Staff, Adjuncts and Students			5,202.4	3,070.2	8,272.6							
Other:												
Apply FY10 Staff Benefit Reserves			(3,144.2)		(3,144.2)							
Total University of Alaska Compensation Request			5,925.0	5,985.6	11,910.6							
This change record contains the component distribution of the FY10 UA Staff Benefit Reserve portion of the UA Compensation Request detailed above.												
The FY10 Staff Benefit Reserve being applied comes from the savings from a reduction in staff benefit rates from FY09 to FY10 to the FY11 salary and benefit increment request and is based on discussions and guidance from the Office of Management and Budget.												
UA calculated its FY10 adjusted base salary and benefits increments in summer 2008, based on the applicable rate at that time, the FY09 rates (negotiated with the Office of Naval Research, Department of the Navy). When the lower FY10 negotiated rates became available in summer 2009, the FY10 salary and benefit increment was recalculated to match the lower rate.												
Subtotal		11,065.9	4,006.1	981.7	5,907.6	170.5	0.0	0.0	0.0	33	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		11,065.9	4,006.1	981.7	5,907.6	170.5	0.0	0.0	0.0	33	0	0

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	242,968.9	152,463.0	6,111.6	43,919.0	23,652.7	1,963.5	12,819.6	2,039.5	1,375	30	0
1002 Fed Rcpts		21,962.5										
1003 G/F Match		19.8										
1004 Gen Fund		101,614.7										
1007 I/A Rcpts		5,215.8										
1037 GF/MH		200.8										
1048 Univ Rcpt		97,877.8										
1061 CIP Rcpts		1,698.2										
1092 MHTAAR		1,218.0										
1151 VoTech Ed		1,452.3										
1174 UA I/A		11,709.0										
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations												
	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-81.0										
1048 Univ Rcpt		81.0										

The Conference Committee included a fund source change of (400.0) GF/+400.0 UAR affecting Salary Compensation Increases. This change record distributes the fund source change to the correct allocations:

	GF	UAR
SW Services	(94.4)	94.4
Office of Info Tech	(12.0)	12.0
Systemwide Ed/Outreach	(2.2)	2.2
Anchorage Campus	(81.0)	81.0
Kenai Peninsula College	(3.5)	3.5
Kodiak College	(3.5)	3.5
Matanuska-Susitna College	(3.2)	3.2
Prince Wm Sound CC	(3.2)	3.2
Fairbanks Campus	(73.3)	73.3
Fairbanks Organized Research	(40.5)	40.5
Cooperative Ext. Service	(2.6)	2.6
Bristol Bay Campus	(2.9)	2.9
Chukchi Campus	(3.4)	3.4
Interior-Aleut. Campus	(3.4)	3.4
Kuskokwim Campus	(3.5)	3.5
Northwest Campus	(3.4)	3.4
Rural & Community Development	(9.4)	9.4
Tanana Valley Campus	(3.5)	3.5
Juneau Campus	(45.3)	45.3
Ketchikan Campus	(2.9)	2.9
Sitka Campus	(2.9)	2.9

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
Total		(400.0)	400.0									
Subtotal		242,968.9	152,463.0	6,111.6	43,919.0	23,652.7	1,963.5	12,819.6	2,039.5	1,375	30	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 45-0-0021 Align Budget with Anticipated Expenditures												
LIT		0.0	-1,863.6	136.8	4,471.5	-1,577.4	342.4	-338.3	-1,171.4	0	0	0
Transfers within Anchorage Campus that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2010.												
Subtotal		242,968.9	150,599.4	6,248.4	48,390.5	22,075.3	2,305.9	12,481.3	868.1	1,375	30	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Reverse FY10 MH Trust Recommendation												
OTI		-1,218.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,218.0	0	0	0
1092 MHTAAR		-1,218.0										
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts												
SalAdj		1,913.5	1,913.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,167.2										
1048 Univ Rcpt		746.3										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10			
Non Bargaining:			
UA Staff and Adjuncts Grid Increase	4,795.0	3,025.0	7,820.0
Students	407.4	45.2	452.6
Total UA Staff, Adjuncts and Students	5,202.4	3,070.2	8,272.6
Other:			
Apply FY10 Staff Benefit Reserves	(3,144.2)		(3,144.2)

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Total University of Alaska Compensation Request	5,925.0	5,985.6	11,910.6	
---	---------	---------	----------	--

This change record contains the component distribution of the UA Staff and Adjuncts portion of the UA Compensation Request.

Non represented staff have a 3.0 percent grid increase applied pursuant to University Regulation and the Board's formal approval of its budget proposal.

For adjunct faculty members of the AAUP/AFT under the contract in effect January 1, 2008 through December 31, 2011, a 4 percent increase will be applied to the minimum salary ranges for adjuncts which are based upon the total number of semesters taught.

U of A Adjusted Base Salary Increase - UA Student Assistant

SalAdj	158.0	158.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	142.3											
1048 Univ Rcpt	15.7											

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10			
Non Bargaining:			
UA Staff and Adjuncts Grid Increase	4,795.0	3,025.0	7,820.0
Students	407.4	45.2	452.6
Total UA Staff, Adjuncts and Students	5,202.4	3,070.2	8,272.6
Other:			
Apply FY10 Staff Benefit Reserves	(3,144.2)		(3,144.2)

Total University of Alaska Compensation Request	5,925.0	5,985.6	11,910.6	
---	---------	---------	----------	--

This change record contains the component distribution of the UA Student Assistants portion of the UA Compensation Request.

Non represented student assistants have a .50 grid increase applied pursuant to the Board's formal approval of its budget proposal.

The current UA Student Assistants salary schedule has been in effect since 07/13/2003.
This increment represents the amount required to fund the salary grid increases detailed above.

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
U of A Adjusted Base Non Personal Services Fixed Cost Increases												
	Inc	2,484.2	0.0	300.0	1,584.2	400.0	200.0	0.0	0.0	0	0	0
1002 Fed Rcpts		207.1										
1004 Gen Fund		500.5										
1007 I/A Rcpts		469.1										
1048 Univ Rcpt		1,230.4										
1061 CIP Rcpts		77.1										

The UA FY11 budget request includes 10,027.6 for non-personal services fixed cost increases for the following categories:

	GF	NGF	Total
Facilities Maintenance and Repair Requirement	1,516.4	1,516.4	3,032.7
SW Network Infrastructure/Connectivity	652.0		652.0
UAF Athletics Travel	260.0	135.0	395.0
Leased Space:			
UAA Diplomacy, Engineering and University			
Lake Buildings	600.0		600.0
UAF CEX/CRCD Leased Space	279.4		279.4
Other Fixed Costs		5,068.5	5,068.5
Total Non-Personal Services Fixed Costs	3,307.8	6,719.8	10,027.6

This change record contains the component distribution of the UA Non-Personal Services Fixed Cost Increases outlined above.

Non-Personnel Services Fixed Cost Increases

• Facilities Maintenance and Repair Requirement (1,516.4 GF, 1,516.3 NGF)

UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each MAU is asked to annually increase its operating budget dedicated to facilities maintenance, often referred to as M&R, in order to keep pace with its ever increasing building maintenance needs. This request covers the requirement.

• IT Contractual/Network (652.0 GF)

This request provides continued high-speed network connectivity of the GCI Broadband Capacity Gift circuit between the University of Alaska and the national research/educational network Internet2. This connectivity provides researchers greater network resources to collaborate with colleges both inside and outside of Alaska and serves as an incentive to bring new research into the state.

This request also provides expansion of the available bandwidth to Community Campuses and Rural locations, enabling contemporary technologies and increased service delivery of both existing and future network based applications, VoIP, and other converged applications. Specifically, this will improve the availability and speed of implementation for telecommunications services.

• Athletics Travel (260.0 GF) (135.0 NGF)

This request provides funding increases for intercollegiate athletic team travel at UAF to offset airline cost increases. NCAA and conference obligations require UA to send its

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
intercollegiate athletic teams to a fixed number of competitions as well as subsidize partial travel expenses incurred by teams traveling to Alaska. In addition, in order to schedule nonconference home contests, UA must offer game guarantees to offset increasing airline costs of visiting teams.												
• UAA Anchorage Lease Expense (600.0 GF) Funds are requested to offset the cost of leased space in the Diplomacy Building, University Lake Building and Engineering warehouse space. With the departures of the State Department of Corrections and UA Land Management from the Diplomacy and ULB buildings, UAA is occupying the space and must absorb the lease costs. Additional space will come available upon the departure of the Vocational Rehabilitation offices near the University Lake Building. This space will also be occupied by UAA.												
• UAF Cooperative Extension/College of Rural and Community Development (CRCD) Lease Expense (279.4 GF) The existing leased space in the Carlton Trust Building in Anchorage does not meet program needs and a more suitable location is necessary for students, faculty, staff, and visitors.												
• Other Fixed Cost Increases (5,068.5 NGF) The requested funds will be used toward non-discretionary cost increases estimated at 1.5%, in contractual services and commodities.												
U of A Adjusted Base New Facility Operating & Maintenance Costs												
	Inc	429.0	0.0	0.0	429.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 429.0												
New Facility Operating and Maintenance Costs												
• Integrated Sciences Building (ISB) (UAA) (429.0 GF) The FY11 request provides funding for the maintenance and operating costs for the new facility. This request was partially funded in FY10.												
• State Virology Lab (UAF Portion) (263.0 GF) This request covers the maintenance requirement and anticipated new facility operating costs. This request received partial one-time funding in FY10.												
U of A Adjusted Base Utility Cost Increases												
	Inc	470.7	0.0	0.0	470.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 253.2												
1048 Univ Rcpt 217.5												
Utility Cost Increases												
• Utility Cost Increases (1,484.3 GF, 1,100.0 NGF)												

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
This request covers the projected FY11 utility and fuel oil cost increases, estimated at a 10 percent increase over FY10. A separate increment is being requested to replace one-time funding with base general funds for FY07-FY09 utility increases. FY10 increases will be offset through a utility fuel trigger mechanism and if necessary, a request for supplemental funding will be submitted.												
U of A Adjusted Base Salary Increase - AHECTE Grid Increase												
	SalAdj	89.5	89.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		79.5										
1048 Univ Rcpt		10.0										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10			
Non Bargaining:			
UA Staff and Adjuncts Grid Increase	4,795.0	3,025.0	7,820.0
Students	407.4	45.2	452.6
Total UA Staff, Adjuncts and Students	5,202.4	3,070.2	8,272.6
Other:			
Apply FY10 Staff Benefit Reserves	(3,144.2)		(3,144.2)
Total University of Alaska Compensation Request	5,925.0	5,985.6	11,910.6

This change record contains the component distribution of the AHECTE Grid Increase portion of the UA Compensation Request detailed above.

The University of Alaska Local 6070 (AHECTE) bargaining unit contract which is in effect January 1, 2008 thru December 31, 2010 states as follows:

"11.2 Wage Grade Schedule

a. The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2010. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."

This increment represents the amount required to fund the salary grid increases detailed in the bargaining agreement.

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

U of A Adjusted Base Salary Increase - AHECTE Step Increase

SalAdj		238.5	238.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		211.9										
1048 Univ Rcpt		26.6										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10			

Non Bargaining:			
UA Staff and Adjuncts Grid Increase	4,795.0	3,025.0	7,820.0
Students	407.4	45.2	452.6
Total UA Staff, Adjuncts and Students	5,202.4	3,070.2	8,272.6

Other:			
Apply FY10 Staff Benefit Reserves	(3,144.2)		(3,144.2)

Total University of Alaska Compensation Request	5,925.0	5,985.6	11,910.6
---	---------	---------	----------

This change record contains the component distribution of the AHECTE Step Increase portion of the UA Compensation Request detailed above.

The University of Alaska Local 6070 (AHECTE) bargaining unit contract which is in effect January 1, 2008 thru December 31, 2010 states as follows:

"Article 11.7 f. Effective the first full pay period after July 1, 2010 All Bargaining Unit Members shall move to the July 1, 2010 - November 30, 2010 scale at their current classification and step.
g. Effective December 1, 2010, all Bargaining Unit Members shall move to the December 1, 2010 – December 31, 2010 scale at the current classification and step. All Bargaining Unit Members shall advance two (2) steps in their current classification. Bargaining Unit Members at Step 15 shall receive one (1) step to Step 16. Steps 5 and 6 will be removed from the scale."

This increment represents the amount required to fund the salary step increases detailed in the bargaining agreement.

U of A Adjusted Base Salary Increase - UNAC Across The Board Increase

SalAdj		1,484.4	1,484.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		742.2										
1048 Univ Rcpt		742.2										

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:													
			GF	NGF	Total								
Bargaining:													
AK Higher Ed. Crafts and Trades Employees (AHECTE):													
	Grid Increase		413.9	49.8	463.7								
	Step Increase		1,104.2	132.5	1,236.7								
	Total AHECTE		1,518.1	182.3	1,700.4								
United Academics Faculty (UNAC):													
	Across-the-Board Increase		1,826.7	2,125.6	3,952.3								
	Market Increase		522.0	607.5	1,129.5								
	Total UNAC		2,348.7	2,733.1	5,081.8								
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10													
Non Bargaining:													
	UA Staff and Adjuncts Grid Increase		4,795.0	3,025.0	7,820.0								
	Students		407.4	45.2	452.6								
	Total UA Staff, Adjuncts and Students		5,202.4	3,070.2	8,272.6								

Other:

Apply FY10 Staff Benefit Reserves (3,144.2) (3,144.2)

Total University of Alaska Compensation Request 5,925.0 5,985.6 11,910.6

This change record contains the component distribution of the UNAC Across-the-Board portion of the UA Compensation Request detailed above.

The United Academics collective bargaining agreement which is in effect thru December 31, 2010 states:

"In FY11, eligible bargaining unit members shall receive a three and five-tenths percent (3.5%) across the board increase to base salary. The across the board adjustment percentage shall be calculated on the base salary prior to application of any market increase."

This increment is the amount required to fund the across the board increase of the UNAC Collective Bargaining Agreement.

U of A Adjusted Base Salary Increase - UNAC Market Increase

SalAdj	424.1	424.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	212.1										
1048 Univ Rcpt	212.0										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Total AHECTE			1,518.1	182.3	1,700.4							
United Academics Faculty (UNAC):												
Across-the-Board Increase			1,826.7	2,125.6	3,952.3							
Market Increase			522.0	607.5	1,129.5							
Total UNAC			2,348.7	2,733.1	5,081.8							
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10												
Non Bargaining:												
UA Staff and Adjuncts Grid Increase			4,795.0	3,025.0	7,820.0							
Students			407.4	45.2	452.6							
Total UA Staff, Adjuncts and Students			5,202.4	3,070.2	8,272.6							
Other:												
Apply FY10 Staff Benefit Reserves			(3,144.2)		(3,144.2)							
Total University of Alaska Compensation Request			5,925.0	5,985.6	11,910.6							

This change record contains the component distribution of the UNAC Market Increase portion of the UA Compensation Request detailed above.

The United Academics collective bargaining agreement which is in effect thru December 31, 2010 states:

"In FY10 and FY 11, the market increases will be calculated on the total base payroll of unit members as of March 1, 2009, and 2010 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2009, and 2010. In FY11, the University shall distribute one percent (1%) of the base nine month United Academics salary pool to eligible unit members whose salaries are under their calculated market targets. No unit member shall receive more than \$15,000 total market increase over the term of this collective bargaining agreement."

This increment is the amount required to fund the market increase of the UNAC Collective Bargaining Agreement.

U of A Adjusted Base Salary - FY10 Staff Benefit Reserve

SalAdj	-941.3	-941.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-941.3										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10			

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Non Bargaining:												
UA Staff and Adjuncts Grid Increase			4,795.0	3,025.0	7,820.0							
Students			407.4	45.2	452.6							
Total UA Staff, Adjuncts and Students			5,202.4	3,070.2	8,272.6							
Other:												
Apply FY10 Staff Benefit Reserves			(3,144.2)		(3,144.2)							
Total University of Alaska Compensation Request			5,925.0	5,985.6	11,910.6							

This change record contains the component distribution of the FY10 UA Staff Benefit Reserve portion of the UA Compensation Request detailed above.

The FY10 Staff Benefit Reserve being applied comes from the savings from a reduction in staff benefit rates from FY09 to FY10 to the FY11 salary and benefit increment request and is based on discussions and guidance from the Office of Management and Budget.

UA calculated its FY10 adjusted base salary and benefits increments in summer 2008, based on the applicable rate at that time, the FY09 rates (negotiated with the Office of Naval Research, Department of the Navy). When the lower FY10 negotiated rates became available in summer 2009, the FY10 salary and benefit increment was recalculated to match the lower rate.

MH Trust: Workforce Dev - Grant 582.05 Training and technical assistance for providers

IncOTI	210.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	210.0	0	0	0
1092 MHTAAR	210.0											

The MH Trust:Workforce Dev - Training and Technical Assistance for Providers will continue providing training and information to address the needs of Trust beneficiaries who are victims of crime. Funding will be used to increase victim advocacy services for beneficiaries; increase training collaboration with Alaska Network on Domestic Violence and Sexual Assault, Alaska Native Justice Center, criminal justice, and consumer groups; and collect baseline outcome data. The funding and the project will be managed by the University of Alaska - Anchorage Campus through the Center for Human Development.

This project responds to the needs of beneficiaries who are victims of crime identified in the Disability Justice Focus Area Plan for accessible and appropriate services by building capacity across multiple service delivery systems; and by increasing awareness and knowledge of beneficiaries, family members and service providers to reduce victimization. The Center for Human Development is a member of the Disability Justice Work Group and reports data on the number and type of training and technical assistance activities, training evaluation data, and baseline outcome data.

MH Trust: Workforce Dev - Grant 573.05 Increase provider capacity to better serve cognitively impaired offenders

IncOTI	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
1092 MHTAAR	80.0											

The MH Trust: Workforce Dev - Increase Provider Capacity to better serve Cognitively Impaired Offenders project will continue to provide clinical supervision/consultation opportunities for community treatment providers serving offenders with cognitive impairments. The project will be managed by University of Alaska - Anchorage Campus through the Center for Human Development.

This project maintains a critical component of the Disability Justice Focus Area plan by providing clinical supervision/consultation opportunities to community treatment providers and their staff who are serving Trust beneficiary offenders in the community, thus increasing the safety of the community and direct

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
care providers while minimizing the risks that the offender will be institutionalized within API or a correctional setting. Data on how the funding is utilized and how the skills and clinical knowledge gained by the provider and their staff is applied will be collected, and relationships to reductions in length of stays at API and correctional institutions will be analyzed.												
MH Trust: Workforce Dev - Grant 1932.02 Children's mental health (interdisciplinary education) and certification												
	IncOTI	64.0	0.0	0.0	0.0	0.0	0.0	0.0	64.0	0	0	0
1092 MHTAAR		64.0										
The Interdisciplinary Education in Children's Mental Health and Early Childhood Mental Health Workforce Development projects have joined forces to bring University of Alaska (UA) faculty together from multiple disciplines and campuses to develop expertise in early childhood and child mental health practice. The UA Behavioral Health Alliance has contracted with faculty from the University of South Florida Graduate Certificate in Children's Mental Health to provide intensive training and consultation for twelve University faculty from psychology, social work, justice, counseling education and early childhood education programs. Participating UA faculty will develop specialty courses and integrate the content into existing academic programs statewide. Six additional community professionals are joining the group who will be in positions to provide in-service and continuing education in the community.												
MH Trust: Workforce Dev - Grant 1384.03 Trust Training Cooperatives												
	IncOTI	559.0	0.0	0.0	0.0	0.0	0.0	0.0	559.0	0	0	0
1092 MHTAAR		559.0										
The Trust Workforce Development Focus Area, in one strategy under the Training plan, has created a Trust Training Cooperative to address training needs in the field for providers serving Trust beneficiaries. Trust funding is used to establish and maintain a Trust Training Cooperative to coordinate and provide training and career development for Alaska's workforce serving Trust beneficiaries in partnership with employers, providers, educational institutions, agencies, and family members in rural and urban areas. This includes, but is not limited to, development of, or enhancing infrastructure, training standards and core competencies, and identifying, coordinating and supporting training for agencies. The Training Cooperative also institutes a Learning Management System to track training for individuals in the field. The development and enhancement of distance learning techniques and technology is one tool the Training Cooperative uses to achieve its mission.												
MH Trust: Workforce Dev - Grant 1335.04 Vacancy study												
	IncOTI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1092 MHTAAR		25.0										
The Trust Workforce Development Focus Area, in partnership with the University of Alaska and the Alaska Health Education Center, is investing in an annual vacancy study to determine the extent of vacancies in health-care-related positions. Using purposive sampling, the study will survey over 300 health organizations, including behavioral health facilities, hospitals, nursing homes, Native Health Corporations, medical clinics, physician's offices, medical laboratories, diagnostic imaging facilities, school districts, dental offices, and the offices of physical, occupational, and speech therapists, representing every geographic region of the state. The data sought for over a hundred key health occupations, including 15 behavioral health providers includes: 1) the number of persons currently employed; 2) the number of current vacancies; 3) if new graduates would be considered to fill vacancies, and 4) how long the vacancies have been open. The vacancy study is completed semi-annually and used as a tool to evaluate current status of positions and in planning strategies to address the vacancy patterns.												
MH Trust: Workforce De - Grant 574.05 Specialized skills and services training on serving cognitively impaired offenders												
	IncOTI	55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
1092 MHTAAR		55.0										

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

The MH Trust: Workforce Dev - Specialized Skills and Services Training on Serving Cognitively Impaired Offenders project will continue coordinating and providing a two-day statewide conference focusing on best-practice community treatment modalities, interventions, and supports for serving offenders in the community with cognitive impairments. The project will be managed by University of Alaska - Anchorage Campus through the Center for Human Development.

This project maintains a critical component of the Disability Justice Focus Area plan by enhancing our state's community behavioral health and developmental disability providers' skills and competencies for treating and supporting Trust beneficiary offenders, thus increasing the safety of the community and direct care providers while minimizing the risks that the offender will be institutionalized within a psychiatric or a correctional institution. Data on how the funding is utilized and how the skills and clinical knowledge gained by the provider and their staff is applied will be collected, and relationships to reductions in length of stays at API and correctional institutions will be analyzed.

MH Trust: Benef Projects - Grant 1291.03 Partners in policymaking

IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1092 MHTAAR	200.0											

Partners in Policymaking is a leadership and advocacy training program for individuals with disabilities and their family members. The goals of the project are to:

1. increase the numbers of individuals and family members who participate in local, state, and national advocacy activities;
2. support emerging leaders;
3. create a pool of mentors to offer peer support to other individuals with disabilities and family members; and
4. provide access to information related to advocacy and disability issues.

Based loosely on the national model and supplemented with resources and strategies specific to the unique needs of our state, the Alaska Partners in Policymaking Project blends training, opportunities to apply skills learned, mentorship, and ongoing support to achieve project goals. Training is offered via distance delivery modes to make it accessible to individuals across the state. Each session is supplemented by a three-day institute in Anchorage to promote team building as well as direct instruction, roleplays, and resource identification. Interns are offered a \$2,000 stipend to support project activities, as well as funding for travel expenses to participate in project activities. Once the training is completed, interns become mentors for the next group of interns and continue to apply their skills in local, state, and national advocacy efforts.

Subtotal	249,694.5	153,966.1	6,548.4	50,874.4	22,475.3	2,505.9	12,481.3	843.1	1,375	30	0
-----------------	------------------	------------------	----------------	-----------------	-----------------	----------------	-----------------	--------------	--------------	-----------	----------

***** **Changes From FY2011 Governor To FY2011 Governor Amended** *****

U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers

SalAdj	757.9	757.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	530.5										
1048 Univ Rcpt	227.4										

The University of Alaska has a ratified collective bargaining agreement with the University of Alaska Federation of Teachers (UAFT) that includes a three

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
percent (3%) salary increase across-the-board to eligible faculty members for Fiscal Year 2011.												
The union contract was still under negotiation when the University of Alaska's FY11 budget request was submitted to OMB. The ratified agreement was approved by the University Board of Regents on February 5, 2010. This increment is the amount required to fund the across-the-board increase of the UAFT Collective Bargaining Agreement.												
	Totals	250,452.4	154,724.0	6,548.4	50,874.4	22,475.3	2,505.9	12,481.3	843.1	1,375	30	0

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Kenai Peninsula College (756)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		11,747.4	7,865.0	94.0	2,114.7	1,293.0	159.4	221.3	0.0	76	2	0
1002 Fed Rcpts		409.3										
1004 Gen Fund		6,559.4										
1007 I/A Rcpts		480.8										
1048 Univ Rcpt		4,229.7										
1174 UA I/A		68.2										
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations												
Unalloc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.5										
1048 Univ Rcpt		3.5										
The Conference Committee included a fund source change of (400.0) GF/+400.0 UAR affecting Salary Compensation Increases. This change record distributes the fund source change to the correct allocations:												
		GF	UAR									
SW Services		(94.4)	94.4									
Office of Info Tech		(12.0)	12.0									
Systemwide Ed/Outreach		(2.2)	2.2									
Anchorage Campus		(81.0)	81.0									
Kenai Peninsula College		(3.5)	3.5									
Kodiak College		(3.5)	3.5									
Matanuska-Susitna College		(3.2)	3.2									
Prince Wm Sound CC		(3.2)	3.2									
Fairbanks Campus		(73.3)	73.3									
Fairbanks Organized Research		(40.5)	40.5									
Cooperative Ext. Service		(2.6)	2.6									
Bristol Bay Campus		(2.9)	2.9									
Chukchi Campus		(3.4)	3.4									
Interior-Aleut. Campus		(3.4)	3.4									
Kuskokwim Campus		(3.5)	3.5									
Northwest Campus		(3.4)	3.4									
Rural & Community Development		(9.4)	9.4									
Tanana Valley Campus		(3.5)	3.5									
Juneau Campus		(45.3)	45.3									
Ketchikan Campus		(2.9)	2.9									
Sitka Campus		(2.9)	2.9									
Total		(400.0)	400.0									
Subtotal		11,747.4	7,865.0	94.0	2,114.7	1,293.0	159.4	221.3	0.0	76	2	0

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Kenai Peninsula College (756)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 45-0-0021 Align Budget with Anticipated Expenditures												
LIT		0.0	-18.9	38.0	-49.4	30.3	0.0	0.0	0.0	0	0	0
Transfers within Kenai Peninsula Campus that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2010.												
Subtotal		11,747.4	7,846.1	132.0	2,065.3	1,323.3	159.4	221.3	0.0	76	2	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts												
SalAdj		97.4	97.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		77.9										
1048 Univ Rcpt		19.5										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10			
Non Bargaining:			
UA Staff and Adjuncts Grid Increase	4,795.0	3,025.0	7,820.0
Students	407.4	45.2	452.6
Total UA Staff, Adjuncts and Students	5,202.4	3,070.2	8,272.6
Other:			
Apply FY10 Staff Benefit Reserves	(3,144.2)		(3,144.2)
Total University of Alaska Compensation Request	5,925.0	5,985.6	11,910.6

This change record contains the component distribution of the UA Staff and Adjuncts portion of the UA Compensation Request.

Non represented staff have a 3.0 percent grid increase applied pursuant to University Regulation and the Board's formal approval of its budget proposal.

For adjunct faculty members of the AAUP/AFT under the contract in effect January 1, 2008 through December 31, 2011, a 4 percent increase will be applied to the minimum salary ranges for adjuncts which are based upon the total number of semesters taught.

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Kenai Peninsula College (756)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
U of A Adjusted Base Salary Increase - UA Student Assistant												
	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.2										
1048 Univ Rcpt		0.8										
The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:												
			GF	NGF	Total							
Bargaining:												
AK Higher Ed. Crafts and Trades Employees (AHECTE):												
Grid Increase			413.9	49.8	463.7							
Step Increase			1,104.2	132.5	1,236.7							
Total AHECTE			1,518.1	182.3	1,700.4							
United Academics Faculty (UNAC):												
Across-the-Board Increase			1,826.7	2,125.6	3,952.3							
Market Increase			522.0	607.5	1,129.5							
Total UNAC			2,348.7	2,733.1	5,081.8							
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10												
Non Bargaining:												
UA Staff and Adjuncts Grid Increase			4,795.0	3,025.0	7,820.0							
Students			407.4	45.2	452.6							
Total UA Staff, Adjuncts and Students			5,202.4	3,070.2	8,272.6							
Other:												
Apply FY10 Staff Benefit Reserves			(3,144.2)		(3,144.2)							
Total University of Alaska Compensation Request			5,925.0	5,985.6	11,910.6							
This change record contains the component distribution of the UA Student Assistants portion of the UA Compensation Request.												
Non represented student assistants have a .50 grid increase applied pursuant to the Board's formal approval of its budget proposal.												
The current UA Student Assistants salary schedule has been in effect since 07/13/2003.												
This increment represents the amount required to fund the salary grid increases detailed above.												
U of A Adjusted Base Non Personal Services Fixed Cost Increases												
	Inc	73.4	0.0	0.0	73.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.7										
1004 Gen Fund		31.5										
1007 I/A Rcpts		8.5										
1048 Univ Rcpt		29.7										

The UA FY11 budget request includes 10,027.6 for non-personal services fixed cost increases for the following categories:

GF NGF Total

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Kenai Peninsula College (756)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Facilities Maintenance and Repair Requirement		1,516.4	1,516.4	3,032.7								
SW Network Infrastructure/Connectivity		652.0		652.0								
UAF Athletics Travel		260.0	135.0	395.0								
Leased Space:												
UAA Diplomacy, Engineering and University Lake Buildings		600.0		600.0								
UAF CEX/CRCO Leased Space		279.4		279.4								
Other Fixed Costs			5,068.5	5,068.5								
Total Non-Personal Services Fixed Costs		3,307.8	6,719.8	10,027.6								

This change record contains the component distribution of the UA Non-Personal Services Fixed Cost Increases outlined above.

Non-Personnel Services Fixed Cost Increases

- Facilities Maintenance and Repair Requirement (1,516.4 GF, 1,516.3 NGF)

UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each MAU is asked to annually increase its operating budget dedicated to facilities maintenance, often referred to as M&R, in order to keep pace with its ever increasing building maintenance needs. This request covers the requirement.

- IT Contractual/Network (652.0 GF)

This request provides continued high-speed network connectivity of the GCI Broadband Capacity Gift circuit between the University of Alaska and the national research/educational network Internet2. This connectivity provides researchers greater network resources to collaborate with colleges both inside and outside of Alaska and serves as an incentive to bring new research into the state.

This request also provides expansion of the available bandwidth to Community Campuses and Rural locations, enabling contemporary technologies and increased service delivery of both existing and future network based applications, VoIP, and other converged applications. Specifically, this will improve the availability and speed of implementation for telecommunications services.

- Athletics Travel (260.0 GF) (135.0 NGF)

This request provides funding increases for intercollegiate athletic team travel at UAF to offset airline cost increases. NCAA and conference obligations require UA to send its intercollegiate athletic teams to a fixed number of competitions as well as subsidize partial travel expenses incurred by teams traveling to Alaska. In addition, in order to schedule nonconference home contests, UA must offer game guarantees to offset increasing airline costs of visiting teams.

- UAA Anchorage Lease Expense (600.0 GF)

Funds are requested to offset the cost of leased space in the Diplomacy Building, University Lake Building and Engineering warehouse space. With the departures of the State Department of Corrections and UA Land Management from the Diplomacy and ULB buildings, UAA is occupying the space and must absorb the lease costs. Additional space

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Kenai Peninsula College (756)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
will come available upon the departure of the Vocational Rehabilitation offices near the University Lake Building. This space will also be occupied by UAA.												
• UAF Cooperative Extension/College of Rural and Community Development (CRCD) Lease Expense (279.4 GF) The existing leased space in the Carlton Trust Building in Anchorage does not meet program needs and a more suitable location is necessary for students, faculty, staff, and visitors.												
• Other Fixed Cost Increases (5,068.5 NGF) The requested funds will be used toward non-discretionary cost increases estimated at 1.5%, in contractual services and commodities.												

U of A Adjusted Base Utility Cost Increases

	Inc	53.0	0.0	0.0	53.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.0										
1048 Univ Rcpt		5.0										

Utility Cost Increases

• Utility Cost Increases (1,484.3 GF, 1,100.0 NGF)
This request covers the projected FY11 utility and fuel oil cost increases, estimated at a 10 percent increase over FY10. A separate increment is being requested to replace one-time funding with base general funds for FY07-FY09 utility increases. FY10 increases will be offset through a utility fuel trigger mechanism and if necessary, a request for supplemental funding will be submitted.

U of A Adjusted Base Salary Increase - AHECTE Grid Increase

	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
1048 Univ Rcpt		0.4										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10			

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Kenai Peninsula College (756)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Non Bargaining:												
UA Staff and Adjuncts Grid Increase			4,795.0	3,025.0	7,820.0							
Students			407.4	45.2	452.6							
Total UA Staff, Adjuncts and Students			5,202.4	3,070.2	8,272.6							
Other:												
Apply FY10 Staff Benefit Reserves			(3,144.2)		(3,144.2)							
Total University of Alaska Compensation Request			5,925.0	5,985.6	11,910.6							

This change record contains the component distribution of the AHECTE Grid Increase portion of the UA Compensation Request detailed above.

The University of Alaska Local 6070 (AHECTE) bargaining unit contract which is in effect January 1, 2008 thru December 31, 2010 states as follows:

"11.2 Wage Grade Schedule

a. The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2010. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."

This increment represents the amount required to fund the salary grid increases detailed in the bargaining agreement.

U of A Adjusted Base Salary Increase - AHECTE Step Increase

SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	8.9										
1048 Univ Rcpt	0.9										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10			

Non Bargaining:			
UA Staff and Adjuncts Grid Increase	4,795.0	3,025.0	7,820.0
Students	407.4	45.2	452.6
Total UA Staff, Adjuncts and Students	5,202.4	3,070.2	8,272.6

Other:

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Kenai Peninsula College (756)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Apply FY10 Staff Benefit Reserves	(3,144.2)		(3,144.2)	
-----------------------------------	-----------	--	-----------	--

Total University of Alaska Compensation Request	5,925.0	5,985.6	11,910.6	
---	---------	---------	----------	--

This change record contains the component distribution of the AHECTE Step Increase portion of the UA Compensation Request detailed above.

The University of Alaska Local 6070 (AHECTE) bargaining unit contract which is in effect January 1, 2008 thru December 31, 2010 states as follows:

"Article 11.7 f. Effective the first full pay period after July 1, 2010 All Bargaining Unit Members shall move to the July 1, 2010 - November 30, 2010 scale at their current classification and step.

g. Effective December 1, 2010, all Bargaining Unit Members shall move to the December 1, 2010 – December 31, 2010 scale at the current classification and step. All Bargaining Unit Members shall advance two (2) steps in their current classification. Bargaining Unit Members at Step 15 shall receive one (1) step to Step 16. Steps 5 and 6 will be removed from the scale."

This increment represents the amount required to fund the salary step increases detailed in the bargaining agreement.

U of A Adjusted Base Salary - FY10 Staff Benefit Reserve

SalAdj	-193.7	-193.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-193.7										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10			

Non Bargaining:			
UA Staff and Adjuncts Grid Increase	4,795.0	3,025.0	7,820.0
Students	407.4	45.2	452.6
Total UA Staff, Adjuncts and Students	5,202.4	3,070.2	8,272.6

Other:			
Apply FY10 Staff Benefit Reserves	(3,144.2)		(3,144.2)

Total University of Alaska Compensation Request	5,925.0	5,985.6	11,910.6	
---	---------	---------	----------	--

This change record contains the component distribution of the FY10 UA Staff Benefit Reserve portion of the UA Compensation Request detailed above.

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Kenai Peninsula College (756)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
The FY10 Staff Benefit Reserve being applied comes from the savings from a reduction in staff benefit rates from FY09 to FY10 to the FY11 salary and benefit increment request and is based on discussions and guidance from the Office of Management and Budget.												
UA calculated its FY10 adjusted base salary and benefits increments in summer 2008, based on the applicable rate at that time, the FY09 rates (negotiated with the Office of Naval Research, Department of the Navy). When the lower FY10 negotiated rates became available in summer 2009, the FY10 salary and benefit increment was recalculated to match the lower rate.												
	Subtotal	11,799.0	7,771.3	132.0	2,191.7	1,323.3	159.4	221.3	0.0	76	2	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers												
	SalAdj	219.7	219.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		164.8										
1048 Univ Rcpt		54.9										
The University of Alaska has a ratified collective bargaining agreement with the University of Alaska Federation of Teachers (UAFT) that includes a three percent (3%) salary increase across-the-board to eligible faculty members for Fiscal Year 2011.												
The union contract was still under negotiation when the University of Alaska's FY11 budget request was submitted to OMB. The ratified agreement was approved by the University Board of Regents on February 5, 2010. This increment is the amount required to fund the across-the-board increase of the UAFT Collective Bargaining Agreement.												
	Totals	12,018.7	7,991.0	132.0	2,191.7	1,323.3	159.4	221.3	0.0	76	2	0

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Kodiak College (757)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	4,309.5	3,095.3	121.8	638.8	353.1	25.5	75.0	0.0	30	5	0
1002 Fed Rcpts		273.3										
1004 Gen Fund		2,756.5										
1007 I/A Rcpts		321.5										
1048 Univ Rcpt		949.9										
1174 UA I/A		8.3										
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations												
	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.5										
1048 Univ Rcpt		3.5										
The Conference Committee included a fund source change of (400.0) GF/+400.0 UAR affecting Salary Compensation Increases. This change record distributes the fund source change to the correct allocations:												
		GF	UAR									
SW Services		(94.4)	94.4									
Office of Info Tech		(12.0)	12.0									
Systemwide Ed/Outreach		(2.2)	2.2									
Anchorage Campus		(81.0)	81.0									
Kenai Peninsula College		(3.5)	3.5									
Kodiak College		(3.5)	3.5									
Matanuska-Susitna College		(3.2)	3.2									
Prince Wm Sound CC		(3.2)	3.2									
Fairbanks Campus		(73.3)	73.3									
Fairbanks Organized Research		(40.5)	40.5									
Cooperative Ext. Service		(2.6)	2.6									
Bristol Bay Campus		(2.9)	2.9									
Chukchi Campus		(3.4)	3.4									
Interior-Aleut. Campus		(3.4)	3.4									
Kuskokwim Campus		(3.5)	3.5									
Northwest Campus		(3.4)	3.4									
Rural & Community Development		(9.4)	9.4									
Tanana Valley Campus		(3.5)	3.5									
Juneau Campus		(45.3)	45.3									
Ketchikan Campus		(2.9)	2.9									
Sitka Campus		(2.9)	2.9									
Total		(400.0)	400.0									
Subtotal		4,309.5	3,095.3	121.8	638.8	353.1	25.5	75.0	0.0	30	5	0

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Kodiak College (757)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 45-0-0021 Align Budget with Anticipated Expenditures												
LIT		0.0	11.2	4.0	-21.4	9.6	-0.9	-2.5	0.0	0	0	0
Transfers within Kodiak College that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2010.												
Subtotal		4,309.5	3,106.5	125.8	617.4	362.7	24.6	72.5	0.0	30	5	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts												
SalAdj		31.3	31.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.2										
1048 Univ Rcpt		3.1										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10			
Non Bargaining:			
UA Staff and Adjuncts Grid Increase	4,795.0	3,025.0	7,820.0
Students	407.4	45.2	452.6
Total UA Staff, Adjuncts and Students	5,202.4	3,070.2	8,272.6
Other:			
Apply FY10 Staff Benefit Reserves	(3,144.2)		(3,144.2)
Total University of Alaska Compensation Request	5,925.0	5,985.6	11,910.6

This change record contains the component distribution of the UA Staff and Adjuncts portion of the UA Compensation Request.

Non represented staff have a 3.0 percent grid increase applied pursuant to University Regulation and the Board's formal approval of its budget proposal.

For adjunct faculty members of the AAUP/AFT under the contract in effect January 1, 2008 through December 31, 2011, a 4 percent increase will be applied to the minimum salary ranges for adjuncts which are based upon the total number of semesters taught.

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Kodiak College (757)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
U of A Adjusted Base Non Personal Services Fixed Cost Increases												
	Inc	28.9	0.0	0.0	28.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.5										
1004 Gen Fund		17.5										
1007 I/A Rcpts		2.0										
1048 Univ Rcpt		6.9										

The UA FY11 budget request includes 10,027.6 for non-personal services fixed cost increases for the following categories:

	GF	NGF	Total
Facilities Maintenance and Repair Requirement	1,516.4	1,516.4	3,032.7
SW Network Infrastructure/Connectivity	652.0		652.0
UAF Athletics Travel	260.0	135.0	395.0
Leased Space:			
UAA Diplomacy, Engineering and University			
Lake Buildings	600.0		600.0
UAF CEX/CRCD Leased Space	279.4		279.4
Other Fixed Costs		5,068.5	5,068.5
Total Non-Personal Services Fixed Costs	3,307.8	6,719.8	10,027.6

This change record contains the component distribution of the UA Non-Personal Services Fixed Cost Increases outlined above.

Non-Personnel Services Fixed Cost Increases

• Facilities Maintenance and Repair Requirement (1,516.4 GF, 1,516.3 NGF)

UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each MAU is asked to annually increase its operating budget dedicated to facilities maintenance, often referred to as M&R, in order to keep pace with its ever increasing building maintenance needs. This request covers the requirement.

• IT Contractual/Network (652.0 GF)

This request provides continued high-speed network connectivity of the GCI Broadband Capacity Gift circuit between the University of Alaska and the national research/educational network Internet2. This connectivity provides researchers greater network resources to collaborate with colleges both inside and outside of Alaska and serves as an incentive to bring new research into the state.

This request also provides expansion of the available bandwidth to Community Campuses and Rural locations, enabling contemporary technologies and increased service delivery of both existing and future network based applications, VoIP, and other converged applications. Specifically, this will improve the availability and speed of implementation for telecommunications services.

• Athletics Travel (260.0 GF) (135.0 NGF)

This request provides funding increases for intercollegiate athletic team travel at UAF to offset airline cost increases. NCAA and conference obligations require UA to send its

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Kodiak College (757)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
intercollegiate athletic teams to a fixed number of competitions as well as subsidize partial travel expenses incurred by teams traveling to Alaska. In addition, in order to schedule nonconference home contests, UA must offer game guarantees to offset increasing airline costs of visiting teams.												
• UAA Anchorage Lease Expense (600.0 GF) Funds are requested to offset the cost of leased space in the Diplomacy Building, University Lake Building and Engineering warehouse space. With the departures of the State Department of Corrections and UA Land Management from the Diplomacy and ULB buildings, UAA is occupying the space and must absorb the lease costs. Additional space will come available upon the departure of the Vocational Rehabilitation offices near the University Lake Building. This space will also be occupied by UAA.												
• UAF Cooperative Extension/College of Rural and Community Development (CRCD) Lease Expense (279.4 GF) The existing leased space in the Carlton Trust Building in Anchorage does not meet program needs and a more suitable location is necessary for students, faculty, staff, and visitors.												
• Other Fixed Cost Increases (5,068.5 NGF) The requested funds will be used toward non-discretionary cost increases estimated at 1.5%, in contractual services and commodities.												
U of A Adjusted Base Utility Cost Increases												
	Inc	12.9	0.0	0.0	12.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.9										
1048 Univ Rcpt		4.0										
Utility Cost Increases												
• Utility Cost Increases (1,484.3 GF, 1,100.0 NGF) This request covers the projected FY11 utility and fuel oil cost increases, estimated at a 10 percent increase over FY10. A separate increment is being requested to replace one-time funding with base general funds for FY07-FY09 utility increases. FY10 increases will be offset through a utility fuel trigger mechanism and if necessary, a request for supplemental funding will be submitted.												
U of A Adjusted Base Salary Increase - AHECTE Grid Increase												
	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:												
			GF	NGF	Total							
Bargaining:												
AK Higher Ed. Crafts and Trades Employees (AHECTE):												

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Kodiak College (757)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Grid Increase			413.9	49.8	463.7							
Step Increase			1,104.2	132.5	1,236.7							
Total AHECTE			1,518.1	182.3	1,700.4							
United Academics Faculty (UNAC):												
Across-the-Board Increase			1,826.7	2,125.6	3,952.3							
Market Increase			522.0	607.5	1,129.5							
Total UNAC			2,348.7	2,733.1	5,081.8							
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10												
Non Bargaining:												
UA Staff and Adjuncts Grid Increase			4,795.0	3,025.0	7,820.0							
Students			407.4	45.2	452.6							
Total UA Staff, Adjuncts and Students			5,202.4	3,070.2	8,272.6							
Other:												
Apply FY10 Staff Benefit Reserves			(3,144.2)		(3,144.2)							
Total University of Alaska Compensation Request			5,925.0	5,985.6	11,910.6							

This change record contains the component distribution of the AHECTE Grid Increase portion of the UA Compensation Request detailed above.

The University of Alaska Local 6070 (AHECTE) bargaining unit contract which is in effect January 1, 2008 thru December 31, 2010 states as follows:

"11.2 Wage Grade Schedule

a. The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2010. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."

This increment represents the amount required to fund the salary grid increases detailed in the bargaining agreement.

U of A Adjusted Base Salary Increase - AHECTE Step Increase

SalAdj	8.9	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	8.9											

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Kodiak College (757)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10												
Non Bargaining:												
UA Staff and Adjuncts Grid Increase			4,795.0	3,025.0	7,820.0							
Students			407.4	45.2	452.6							
Total UA Staff, Adjuncts and Students			5,202.4	3,070.2	8,272.6							
Other:												
Apply FY10 Staff Benefit Reserves			(3,144.2)		(3,144.2)							
Total University of Alaska Compensation Request			5,925.0	5,985.6	11,910.6							

This change record contains the component distribution of the AHECTE Step Increase portion of the UA Compensation Request detailed above.

The University of Alaska Local 6070 (AHECTE) bargaining unit contract which is in effect January 1, 2008 thru December 31, 2010 states as follows:

"Article 11.7 f. Effective the first full pay period after July 1, 2010 All Bargaining Unit Members shall move to the July 1, 2010 - November 30, 2010 scale at their current classification and step.

g. Effective December 1, 2010, all Bargaining Unit Members shall move to the December 1, 2010 – December 31, 2010 scale at the current classification and step. All Bargaining Unit Members shall advance two (2) steps in their current classification. Bargaining Unit Members at Step 15 shall receive one (1) step to Step 16. Steps 5 and 6 will be removed from the scale."

This increment represents the amount required to fund the salary step increases detailed in the bargaining agreement.

U of A Adjusted Base Salary - FY10 Staff Benefit Reserve

SalAdj	-65.8	-65.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-65.8										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10			
Non Bargaining:			
UA Staff and Adjuncts Grid Increase	4,795.0	3,025.0	7,820.0
Students	407.4	45.2	452.6

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Kodiak College (757)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Total UA Staff, Adjuncts and Students			5,202.4	3,070.2	8,272.6							
Other:												
Apply FY10 Staff Benefit Reserves			(3,144.2)	(3,144.2)								
Total University of Alaska Compensation Request			5,925.0	5,985.6	11,910.6							

This change record contains the component distribution of the FY10 UA Staff Benefit Reserve portion of the UA Compensation Request detailed above.

The FY10 Staff Benefit Reserve being applied comes from the savings from a reduction in staff benefit rates from FY09 to FY10 to the FY11 salary and benefit increment request and is based on discussions and guidance from the Office of Management and Budget.

UA calculated its FY10 adjusted base salary and benefits increments in summer 2008, based on the applicable rate at that time, the FY09 rates (negotiated with the Office of Naval Research, Department of the Navy). When the lower FY10 negotiated rates became available in summer 2009, the FY10 salary and benefit increment was recalculated to match the lower rate.

	Subtotal	4,329.0	3,084.2	125.8	659.2	362.7	24.6	72.5	0.0	30	5	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers												
SalAdj		64.5	64.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.6										
1048 Univ Rcpt		12.9										

The University of Alaska has a ratified collective bargaining agreement with the University of Alaska Federation of Teachers (UAFT) that includes a three percent (3%) salary increase across-the-board to eligible faculty members for Fiscal Year 2011.

The union contract was still under negotiation when the University of Alaska's FY11 budget request was submitted to OMB. The ratified agreement was approved by the University Board of Regents on February 5, 2010. This increment is the amount required to fund the across-the-board increase of the UAFT Collective Bargaining Agreement.

	Totals	4,393.5	3,148.7	125.8	659.2	362.7	24.6	72.5	0.0	30	5	0
--	---------------	----------------	----------------	--------------	--------------	--------------	-------------	-------------	------------	-----------	----------	----------

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Matanuska-Susitna College (758)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	9,169.6	6,531.5	44.4	1,852.2	658.8	54.7	28.0	0.0	69	2	0
1002 Fed Rcpts		250.0										
1004 Gen Fund		4,350.3										
1007 I/A Rcpts		113.3										
1048 Univ Rcpt		4,260.5										
1151 VoTech Ed		180.0										
1174 UA I/A		15.5										
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations												
	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.2										
1048 Univ Rcpt		3.2										
The Conference Committee included a fund source change of (400.0) GF/+400.0 UAR affecting Salary Compensation Increases. This change record distributes the fund source change to the correct allocations:												
		GF	UAR									
SW Services		(94.4)	94.4									
Office of Info Tech		(12.0)	12.0									
Systemwide Ed/Outreach		(2.2)	2.2									
Anchorage Campus		(81.0)	81.0									
Kenai Peninsula College		(3.5)	3.5									
Kodiak College		(3.5)	3.5									
Matanuska-Susitna College		(3.2)	3.2									
Prince Wm Sound CC		(3.2)	3.2									
Fairbanks Campus		(73.3)	73.3									
Fairbanks Organized Research		(40.5)	40.5									
Cooperative Ext. Service		(2.6)	2.6									
Bristol Bay Campus		(2.9)	2.9									
Chukchi Campus		(3.4)	3.4									
Interior-Aleut. Campus		(3.4)	3.4									
Kuskokwim Campus		(3.5)	3.5									
Northwest Campus		(3.4)	3.4									
Rural & Community Development		(9.4)	9.4									
Tanana Valley Campus		(3.5)	3.5									
Juneau Campus		(45.3)	45.3									
Ketchikan Campus		(2.9)	2.9									
Sitka Campus		(2.9)	2.9									
Total		(400.0)	400.0									
Subtotal		9,169.6	6,531.5	44.4	1,852.2	658.8	54.7	28.0	0.0	69	2	0

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Matanuska-Susitna College (758)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 45-0-0021 Align Budget with Anticipated Expenditures												
	LIT	0.0	-37.7	11.1	2.4	-155.2	180.4	-1.0	0.0	0	0	0
Transfers within Matanuska Susitna College that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2010.												

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10			
Non Bargaining:			
UA Staff and Adjuncts Grid Increase			
Students	4,795.0	3,025.0	7,820.0
Total UA Staff, Adjuncts and Students	407.4	45.2	452.6
	5,202.4	3,070.2	8,272.6
Other:			
Apply FY10 Staff Benefit Reserves	(3,144.2)		(3,144.2)
Total University of Alaska Compensation Request	5,925.0	5,985.6	11,910.6

This change record contains the component distribution of the UA Staff and Adjuncts portion of the UA Compensation Request.

Non represented staff have a 3.0 percent grid increase applied pursuant to University Regulation and the Board's formal approval of its budget proposal.

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Matanuska-Susitna College (758)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

For adjunct faculty members of the AAUP/AFT under the contract in effect January 1, 2008 through December 31, 2011, a 4 percent increase will be applied to the minimum salary ranges for adjuncts which are based upon the total number of semesters taught.

U of A Adjusted Base Salary Increase - UA Student Assistant

	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										
1048 Univ Rcpt		0.5										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10			
Non Bargaining:			
UA Staff and Adjuncts Grid Increase	4,795.0	3,025.0	7,820.0
Students	407.4	45.2	452.6
Total UA Staff, Adjuncts and Students	5,202.4	3,070.2	8,272.6
Other:			
Apply FY10 Staff Benefit Reserves	(3,144.2)		(3,144.2)

Total University of Alaska Compensation Request 5,925.0 5,985.6 11,910.6

This change record contains the component distribution of the UA Student Assistants portion of the UA Compensation Request.

Non represented student assistants have a .50 grid increase applied pursuant to the Board's formal approval of its budget proposal.

The current UA Student Assistants salary schedule has been in effect since 07/13/2003.

This increment represents the amount required to fund the salary grid increases detailed above.

U of A Adjusted Base Non Personal Services Fixed Cost Increases

	Inc	64.8	0.0	0.0	64.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.5										
1004 Gen Fund		31.1										
1007 I/A Rcpts		2.0										
1048 Univ Rcpt		29.2										

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Matanuska-Susitna College (758)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The UA FY11 budget request includes 10,027.6 for non-personal services fixed cost increases for the following categories:												
			GF	NGF	Total							
Facilities Maintenance and Repair Requirement		1,516.4		1,516.4	3,032.7							
SW Network Infrastructure/Connectivity		652.0			652.0							
UAF Athletics Travel		260.0		135.0	395.0							
Leased Space:												
UAA Diplomacy, Engineering and University Lake Buildings		600.0			600.0							
UAF CEX/CRCD Leased Space		279.4			279.4							
Other Fixed Costs				5,068.5	5,068.5							
Total Non-Personal Services Fixed Costs		3,307.8		6,719.8	10,027.6							

This change record contains the component distribution of the UA Non-Personal Services Fixed Cost Increases outlined above.

Non-Personnel Services Fixed Cost Increases

- Facilities Maintenance and Repair Requirement (1,516.4 GF, 1,516.3 NGF)

UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each MAU is asked to annually increase its operating budget dedicated to facilities maintenance, often referred to as M&R, in order to keep pace with its ever increasing building maintenance needs. This request covers the requirement.

- IT Contractual/Network (652.0 GF)

This request provides continued high-speed network connectivity of the GCI Broadband Capacity Gift circuit between the University of Alaska and the national research/educational network Internet2. This connectivity provides researchers greater network resources to collaborate with colleges both inside and outside of Alaska and serves as an incentive to bring new research into the state.

This request also provides expansion of the available bandwidth to Community Campuses and Rural locations, enabling contemporary technologies and increased service delivery of both existing and future network based applications, VoIP, and other converged applications. Specifically, this will improve the availability and speed of implementation for telecommunications services.

- Athletics Travel (260.0 GF) (135.0 NGF)

This request provides funding increases for intercollegiate athletic team travel at UAF to offset airline cost increases. NCAA and conference obligations require UA to send its intercollegiate athletic teams to a fixed number of competitions as well as subsidize partial travel expenses incurred by teams traveling to Alaska. In addition, in order to schedule nonconference home contests, UA must offer game guarantees to offset increasing airline costs of visiting teams.

- UAA Anchorage Lease Expense (600.0 GF)

Funds are requested to offset the cost of leased space in the Diplomacy Building, University Lake Building and Engineering warehouse space. With the departures of the State

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Matanuska-Susitna College (758)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Department of Corrections and UA Land Management from the Diplomacy and ULB buildings, UAA is occupying the space and must absorb the lease costs. Additional space will come available upon the departure of the Vocational Rehabilitation offices near the University Lake Building. This space will also be occupied by UAA.

- UAF Cooperative Extension/College of Rural and Community Development (CRCD) Lease Expense (279.4 GF)

The existing leased space in the Carlton Trust Building in Anchorage does not meet program needs and a more suitable location is necessary for students, faculty, staff, and visitors.

- Other Fixed Cost Increases (5,068.5 NGF)

The requested funds will be used toward non-discretionary cost increases estimated at 1.5%, in contractual services and commodities.

U of A Adjusted Base Utility Cost Increases

	Inc	36.1	0.0	0.0	36.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.3										
1048 Univ Rcpt		4.8										

Utility Cost Increases

- Utility Cost Increases (1,484.3 GF, 1,100.0 NGF)

This request covers the projected FY11 utility and fuel oil cost increases, estimated at a 10 percent increase over FY10. A separate increment is being requested to replace one-time funding with base general funds for FY07-FY09 utility increases. FY10 increases will be offset through a utility fuel trigger mechanism and if necessary, a request for supplemental funding will be submitted.

U of A Adjusted Base Salary Increase - AHECTE Grid Increase

	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.3										
1048 Univ Rcpt		0.6										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Matanuska-Susitna College (758)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10												
Non Bargaining:												
UA Staff and Adjuncts Grid Increase			4,795.0	3,025.0	7,820.0							
Students			407.4	45.2	452.6							
Total UA Staff, Adjuncts and Students			5,202.4	3,070.2	8,272.6							

Other:
 Apply FY10 Staff Benefit Reserves (3,144.2) (3,144.2)

Total University of Alaska Compensation Request 5,925.0 5,985.6 11,910.6

This change record contains the component distribution of the AHECTE Grid Increase portion of the UA Compensation Request detailed above.

The University of Alaska Local 6070 (AHECTE) bargaining unit contract which is in effect January 1, 2008 thru December 31, 2010 states as follows:

"11.2 Wage Grade Schedule

a. The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2010. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."

This increment represents the amount required to fund the salary grid increases detailed in the bargaining agreement.

U of A Adjusted Base Salary Increase - AHECTE Step Increase

	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	14.1											
1048 Univ Rcpt	1.5											

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10			

Non Bargaining:
 UA Staff and Adjuncts Grid Increase 4,795.0 3,025.0 7,820.0
 Students 407.4 45.2 452.6
 Total UA Staff, Adjuncts and Students 5,202.4 3,070.2 8,272.6

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Matanuska-Susitna College (758)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Other:
 Apply FY10 Staff Benefit Reserves (3,144.2) (3,144.2)

Total University of Alaska Compensation Request 5,925.0 5,985.6 11,910.6

This change record contains the component distribution of the AHECTE Step Increase portion of the UA Compensation Request detailed above.

The University of Alaska Local 6070 (AHECTE) bargaining unit contract which is in effect January 1, 2008 thru December 31, 2010 states as follows:

"Article 11.7 f. Effective the first full pay period after July 1, 2010 All Bargaining Unit Members shall move to the July 1, 2010 - November 30, 2010 scale at their current classification and step.
 g. Effective December 1, 2010, all Bargaining Unit Members shall move to the December 1, 2010 – December 31, 2010 scale at the current classification and step. All Bargaining Unit Members shall advance two (2) steps in their current classification. Bargaining Unit Members at Step 15 shall receive one (1) step to Step 16. Steps 5 and 6 will be removed from the scale."

This increment represents the amount required to fund the salary step increases detailed in the bargaining agreement.

U of A Adjusted Base Salary - FY10 Staff Benefit Reserve

SalAdj	-132.8	-132.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-132.8										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10			
Non Bargaining:			
UA Staff and Adjuncts Grid Increase	4,795.0	3,025.0	7,820.0
Students	407.4	45.2	452.6
Total UA Staff, Adjuncts and Students	5,202.4	3,070.2	8,272.6
Other:			
Apply FY10 Staff Benefit Reserves	(3,144.2)		(3,144.2)
Total University of Alaska Compensation Request	5,925.0	5,985.6	11,910.6

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Matanuska-Susitna College (758)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

This change record contains the component distribution of the FY10 UA Staff Benefit Reserve portion of the UA Compensation Request detailed above.

The FY10 Staff Benefit Reserve being applied comes from the savings from a reduction in staff benefit rates from FY09 to FY10 to the FY11 salary and benefit increment request and is based on discussions and guidance from the Office of Management and Budget.

UA calculated its FY10 adjusted base salary and benefits increments in summer 2008, based on the applicable rate at that time, the FY09 rates (negotiated with the Office of Naval Research, Department of the Navy). When the lower FY10 negotiated rates became available in summer 2009, the FY10 salary and benefit increment was recalculated to match the lower rate.

Subtotal		9,252.6	6,475.9	55.5	1,955.5	503.6	235.1	27.0	0.0	69	2	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers												
SalAdj	115.4	153.8	153.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund												
1048 Univ Rcpt	38.4											

The University of Alaska has a ratified collective bargaining agreement with the University of Alaska Federation of Teachers (UAFT) that includes a three percent (3%) salary increase across-the-board to eligible faculty members for Fiscal Year 2011.

The union contract was still under negotiation when the University of Alaska's FY11 budget request was submitted to OMB. The ratified agreement was approved by the University Board of Regents on February 5, 2010. This increment is the amount required to fund the across-the-board increase of the UAFT Collective Bargaining Agreement.

Totals		9,406.4	6,629.7	55.5	1,955.5	503.6	235.1	27.0	0.0	69	2	0
---------------	--	----------------	----------------	-------------	----------------	--------------	--------------	-------------	------------	-----------	----------	----------

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Prince William Sound Community College (759)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	7,068.1	4,356.1	176.0	1,403.1	838.1	239.0	55.8	0.0	53	1	0
1002 Fed Rcpts		366.6										
1004 Gen Fund		3,119.2										
1007 I/A Rcpts		202.8										
1048 Univ Rcpt		2,958.2										
1151 VoTech Ed		50.0										
1174 UA I/A		371.3										
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations												
	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.2										
1048 Univ Rcpt		3.2										
The Conference Committee included a fund source change of (400.0) GF/+400.0 UAR affecting Salary Compensation Increases. This change record distributes the fund source change to the correct allocations:												
		GF	UAR									
SW Services		(94.4)	94.4									
Office of Info Tech		(12.0)	12.0									
Systemwide Ed/Outreach		(2.2)	2.2									
Anchorage Campus		(81.0)	81.0									
Kenai Peninsula College		(3.5)	3.5									
Kodiak College		(3.5)	3.5									
Matanuska-Susitna College		(3.2)	3.2									
Prince Wm Sound CC		(3.2)	3.2									
Fairbanks Campus		(73.3)	73.3									
Fairbanks Organized Research		(40.5)	40.5									
Cooperative Ext. Service		(2.6)	2.6									
Bristol Bay Campus		(2.9)	2.9									
Chukchi Campus		(3.4)	3.4									
Interior-Aleut. Campus		(3.4)	3.4									
Kuskokwim Campus		(3.5)	3.5									
Northwest Campus		(3.4)	3.4									
Rural & Community Development		(9.4)	9.4									
Tanana Valley Campus		(3.5)	3.5									
Juneau Campus		(45.3)	45.3									
Ketchikan Campus		(2.9)	2.9									
Sitka Campus		(2.9)	2.9									
Total		(400.0)	400.0									
Subtotal		7,068.1	4,356.1	176.0	1,403.1	838.1	239.0	55.8	0.0	53	1	0

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Prince William Sound Community College (759)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 45-0-0021 Align Budget with Anticipated Expenditures												
	LIT	0.0	-13.2	-7.5	-55.4	47.4	28.7	0.0	0.0	0	0	0
Transfers within Prince Wm. Sound Community College that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2010.												

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10			
Non Bargaining:			
UA Staff and Adjuncts Grid Increase			
Students	4,795.0	3,025.0	7,820.0
Total UA Staff, Adjuncts and Students	407.4	45.2	452.6
	5,202.4	3,070.2	8,272.6
Other:			
Apply FY10 Staff Benefit Reserves	(3,144.2)		(3,144.2)
Total University of Alaska Compensation Request	5,925.0	5,985.6	11,910.6

This change record contains the component distribution of the UA Staff and Adjuncts portion of the UA Compensation Request.

Non represented staff have a 3.0 percent grid increase applied pursuant to University Regulation and the Board's formal approval of its budget proposal.

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Prince William Sound Community College (759)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

For adjunct faculty members of the AAUP/AFT under the contract in effect January 1, 2008 through December 31, 2011, a 4 percent increase will be applied to the minimum salary ranges for adjuncts which are based upon the total number of semesters taught.

U of A Adjusted Base Salary Increase - UA Student Assistant

	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
1048 Univ Rcpt		0.2										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10			
Non Bargaining:			
UA Staff and Adjuncts Grid Increase	4,795.0	3,025.0	7,820.0
Students	407.4	45.2	452.6
Total UA Staff, Adjuncts and Students	5,202.4	3,070.2	8,272.6
Other:			
Apply FY10 Staff Benefit Reserves	(3,144.2)		(3,144.2)

Total University of Alaska Compensation Request 5,925.0 5,985.6 11,910.6

This change record contains the component distribution of the UA Student Assistants portion of the UA Compensation Request.

Non represented student assistants have a .50 grid increase applied pursuant to the Board's formal approval of its budget proposal.

The current UA Student Assistants salary schedule has been in effect since 07/13/2003.

This increment represents the amount required to fund the salary grid increases detailed above.

U of A Adjusted Base Non Personal Services Fixed Cost Increases

	Inc	33.0	0.0	0.0	33.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.7										
1004 Gen Fund		12.2										
1007 I/A Rcpts		4.0										
1048 Univ Rcpt		13.1										

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Prince William Sound Community College (759)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The UA FY11 budget request includes 10,027.6 for non-personal services fixed cost increases for the following categories:												
			GF	NGF	Total							
Facilities Maintenance and Repair Requirement		1,516.4		1,516.4	3,032.7							
SW Network Infrastructure/Connectivity		652.0			652.0							
UAF Athletics Travel		260.0		135.0	395.0							
Leased Space:												
UAA Diplomacy, Engineering and University Lake Buildings		600.0			600.0							
UAF CEX/CRCD Leased Space		279.4			279.4							
Other Fixed Costs				5,068.5	5,068.5							
Total Non-Personal Services Fixed Costs		3,307.8		6,719.8	10,027.6							

This change record contains the component distribution of the UA Non-Personal Services Fixed Cost Increases outlined above.

Non-Personnel Services Fixed Cost Increases

• Facilities Maintenance and Repair Requirement (1,516.4 GF, 1,516.3 NGF)

UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each MAU is asked to annually increase its operating budget dedicated to facilities maintenance, often referred to as M&R, in order to keep pace with its ever increasing building maintenance needs. This request covers the requirement.

• IT Contractual/Network (652.0 GF)

This request provides continued high-speed network connectivity of the GCI Broadband Capacity Gift circuit between the University of Alaska and the national research/educational network Internet2. This connectivity provides researchers greater network resources to collaborate with colleges both inside and outside of Alaska and serves as an incentive to bring new research into the state.

This request also provides expansion of the available bandwidth to Community Campuses and Rural locations, enabling contemporary technologies and increased service delivery of both existing and future network based applications, VoIP, and other converged applications. Specifically, this will improve the availability and speed of implementation for telecommunications services.

• Athletics Travel (260.0 GF) (135.0 NGF)

This request provides funding increases for intercollegiate athletic team travel at UAF to offset airline cost increases. NCAA and conference obligations require UA to send its intercollegiate athletic teams to a fixed number of competitions as well as subsidize partial travel expenses incurred by teams traveling to Alaska. In addition, in order to schedule nonconference home contests, UA must offer game guarantees to offset increasing airline costs of visiting teams.

• UAA Anchorage Lease Expense (600.0 GF)

Funds are requested to offset the cost of leased space in the Diplomacy Building, University Lake Building and Engineering warehouse space. With the departures of the State

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Prince William Sound Community College (759)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Department of Corrections and UA Land Management from the Diplomacy and ULB buildings, UAA is occupying the space and must absorb the lease costs. Additional space will come available upon the departure of the Vocational Rehabilitation offices near the University Lake Building. This space will also be occupied by UAA.

- UAF Cooperative Extension/College of Rural and Community Development (CRCD) Lease Expense (279.4 GF)

The existing leased space in the Carlton Trust Building in Anchorage does not meet program needs and a more suitable location is necessary for students, faculty, staff, and visitors.

- Other Fixed Cost Increases (5,068.5 NGF)

The requested funds will be used toward non-discretionary cost increases estimated at 1.5%, in contractual services and commodities.

U of A Adjusted Base Utility Cost Increases

Inc	31.0	0.0	0.0	31.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	25.8											
1048 Univ Rcpt	5.2											

Utility Cost Increases

- Utility Cost Increases (1,484.3 GF, 1,100.0 NGF)

This request covers the projected FY11 utility and fuel oil cost increases, estimated at a 10 percent increase over FY10. A separate increment is being requested to replace one-time funding with base general funds for FY07-FY09 utility increases. FY10 increases will be offset through a utility fuel trigger mechanism and if necessary, a request for supplemental funding will be submitted.

U of A Adjusted Base Salary Increase - AHECTE Grid Increase

SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.3											
1048 Univ Rcpt	0.6											

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Prince William Sound Community College (759)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10												
Non Bargaining:												
UA Staff and Adjuncts Grid Increase			4,795.0	3,025.0	7,820.0							
Students			407.4	45.2	452.6							
Total UA Staff, Adjuncts and Students			5,202.4	3,070.2	8,272.6							

Other:
 Apply FY10 Staff Benefit Reserves (3,144.2) (3,144.2)

Total University of Alaska Compensation Request 5,925.0 5,985.6 11,910.6

This change record contains the component distribution of the AHECTE Grid Increase portion of the UA Compensation Request detailed above.

The University of Alaska Local 6070 (AHECTE) bargaining unit contract which is in effect January 1, 2008 thru December 31, 2010 states as follows:

"11.2 Wage Grade Schedule

a. The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2010. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."

This increment represents the amount required to fund the salary grid increases detailed in the bargaining agreement.

U of A Adjusted Base Salary Increase - AHECTE Step Increase

	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	14.3											
1048 Univ Rcpt	1.6											

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10			

Non Bargaining:
 UA Staff and Adjuncts Grid Increase 4,795.0 3,025.0 7,820.0
 Students 407.4 45.2 452.6
 Total UA Staff, Adjuncts and Students 5,202.4 3,070.2 8,272.6

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Prince William Sound Community College (759)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Other:
 Apply FY10 Staff Benefit Reserves (3,144.2) (3,144.2)

Total University of Alaska Compensation Request 5,925.0 5,985.6 11,910.6

This change record contains the component distribution of the AHECTE Step Increase portion of the UA Compensation Request detailed above.

The University of Alaska Local 6070 (AHECTE) bargaining unit contract which is in effect January 1, 2008 thru December 31, 2010 states as follows:

"Article 11.7 f. Effective the first full pay period after July 1, 2010 All Bargaining Unit Members shall move to the July 1, 2010 - November 30, 2010 scale at their current classification and step.
 g. Effective December 1, 2010, all Bargaining Unit Members shall move to the December 1, 2010 – December 31, 2010 scale at the current classification and step. All Bargaining Unit Members shall advance two (2) steps in their current classification. Bargaining Unit Members at Step 15 shall receive one (1) step to Step 16. Steps 5 and 6 will be removed from the scale."

This increment represents the amount required to fund the salary step increases detailed in the bargaining agreement.

U of A Adjusted Base Salary - FY10 Staff Benefit Reserve

SalAdj	-92.0	-92.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-92.0										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10			
Non Bargaining:			
UA Staff and Adjuncts Grid Increase	4,795.0	3,025.0	7,820.0
Students	407.4	45.2	452.6
Total UA Staff, Adjuncts and Students	5,202.4	3,070.2	8,272.6
Other:			
Apply FY10 Staff Benefit Reserves	(3,144.2)		(3,144.2)
Total University of Alaska Compensation Request	5,925.0	5,985.6	11,910.6

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Prince William Sound Community College (759)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

This change record contains the component distribution of the FY10 UA Staff Benefit Reserve portion of the UA Compensation Request detailed above.

The FY10 Staff Benefit Reserve being applied comes from the savings from a reduction in staff benefit rates from FY09 to FY10 to the FY11 salary and benefit increment request and is based on discussions and guidance from the Office of Management and Budget.

UA calculated its FY10 adjusted base salary and benefits increments in summer 2008, based on the applicable rate at that time, the FY09 rates (negotiated with the Office of Naval Research, Department of the Navy). When the lower FY10 negotiated rates became available in summer 2009, the FY10 salary and benefit increment was recalculated to match the lower rate.

Subtotal		7,136.8	4,347.6	168.5	1,411.7	885.5	267.7	55.8	0.0	53	1	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers												
SalAdj	84.9	84.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	63.7											
1048 Univ Rcpt	21.2											

The University of Alaska has a ratified collective bargaining agreement with the University of Alaska Federation of Teachers (UAFT) that includes a three percent (3%) salary increase across-the-board to eligible faculty members for Fiscal Year 2011.

The union contract was still under negotiation when the University of Alaska's FY11 budget request was submitted to OMB. The ratified agreement was approved by the University Board of Regents on February 5, 2010. This increment is the amount required to fund the across-the-board increase of the UAFT Collective Bargaining Agreement.

Totals		7,221.7	4,432.5	168.5	1,411.7	885.5	267.7	55.8	0.0	53	1	0
---------------	--	----------------	----------------	--------------	----------------	--------------	--------------	-------------	------------	-----------	----------	----------

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Small Business Development Center (2911)
RDU: Small Business Development Center (564)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee	ConfCom	887.2	784.2	26.6	56.9	19.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		807.2										
1048 Univ Rcpt		80.0										
Subtotal		887.2	784.2	26.6	56.9	19.5	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 45-0-0022 Align Budget with Anticipated Expenditures	LIT	0.0	-9.9	0.0	9.9	0.0	0.0	0.0	0.0	0	0	0
Transfers within the Small Business Development Center that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2010.												
Subtotal		887.2	774.3	26.6	66.8	19.5	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		4.0										
The UA FY11 budget request includes 10,027.6 for non-personal services fixed cost increases for the following categories:												
Facilities Maintenance and Repair Requirement	GF		NGF	Total								
SW Network Infrastructure/Connectivity	1,516.4		1,516.4	3,032.7								
UAF Athletics Travel	652.0			652.0								
Leased Space:	260.0		135.0	395.0								
UAA Diplomacy, Engineering and University												
Lake Buildings	600.0			600.0								
UAF CEX/CRCD Leased Space	279.4			279.4								
Other Fixed Costs			5,068.5	5,068.5								
Total Non-Personal Services Fixed Costs	3,307.8		6,719.8	10,027.6								

The UA FY11 budget request includes 10,027.6 for non-personal services fixed cost increases for the following categories:

	GF	NGF	Total
Facilities Maintenance and Repair Requirement	1,516.4	1,516.4	3,032.7
SW Network Infrastructure/Connectivity	652.0		652.0
UAF Athletics Travel	260.0	135.0	395.0
Leased Space:			
UAA Diplomacy, Engineering and University			
Lake Buildings	600.0		600.0
UAF CEX/CRCD Leased Space	279.4		279.4
Other Fixed Costs		5,068.5	5,068.5
Total Non-Personal Services Fixed Costs	3,307.8	6,719.8	10,027.6

This change record contains the component distribution of the UA Non-Personal Services Fixed Cost Increases outlined above.

Non-Personnel Services Fixed Cost Increases

- Facilities Maintenance and Repair Requirement (1,516.4 GF, 1,516.3 NGF)

UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each MAU is asked to annually increase its operating budget dedicated to facilities maintenance, often referred to as M&R, in order to keep pace with its ever increasing building maintenance needs. This request covers the requirement.

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Small Business Development Center (2911)
RDU: Small Business Development Center (564)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
<ul style="list-style-type: none">• IT Contractual/Network (652.0 GF) This request provides continued high-speed network connectivity of the GCI Broadband Capacity Gift circuit between the University of Alaska and the national research/educational network Internet2. This connectivity provides researchers greater network resources to collaborate with colleges both inside and outside of Alaska and serves as an incentive to bring new research into the state. This request also provides expansion of the available bandwidth to Community Campuses and Rural locations, enabling contemporary technologies and increased service delivery of both existing and future network based applications, VoIP, and other converged applications. Specifically, this will improve the availability and speed of implementation for telecommunications services.• Athletics Travel (260.0 GF) (135.0 NGF) This request provides funding increases for intercollegiate athletic team travel at UAF to offset airline cost increases. NCAA and conference obligations require UA to send its intercollegiate athletic teams to a fixed number of competitions as well as subsidize partial travel expenses incurred by teams traveling to Alaska. In addition, in order to schedule nonconference home contests, UA must offer game guarantees to offset increasing airline costs of visiting teams.• UAA Anchorage Lease Expense (600.0 GF) Funds are requested to offset the cost of leased space in the Diplomacy Building, University Lake Building and Engineering warehouse space. With the departures of the State Department of Corrections and UA Land Management from the Diplomacy and ULB buildings, UAA is occupying the space and must absorb the lease costs. Additional space will come available upon the departure of the Vocational Rehabilitation offices near the University Lake Building. This space will also be occupied by UAA.• UAF Cooperative Extension/College of Rural and Community Development (CRCD) Lease Expense (279.4 GF) The existing leased space in the Carlton Trust Building in Anchorage does not meet program needs and a more suitable location is necessary for students, faculty, staff, and visitors.• Other Fixed Cost Increases (5,068.5 NGF) The requested funds will be used toward non-discretionary cost increases estimated at 1.5%, in contractual services and commodities.												
Subtotal		891.2	774.3	26.6	70.8	19.5	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		891.2	774.3	26.6	70.8	19.5	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Fairbanks Campus (741)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	235,165.9	124,966.9	6,064.0	69,981.3	24,575.8	3,072.3	2,058.2	4,447.4	1,309	81	0
1002 Fed Rcpts		12,857.7										
1003 G/F Match		430.3										
1004 Gen Fund		105,006.5										
1007 I/A Rcpts		1,226.8										
1048 Univ Rcpt		85,628.2										
1061 CIP Rcpts		2,969.0										
1092 MHTAAR		25.0										
1151 VoTech Ed		341.9										
1174 UA I/A		26,680.5										
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations												
	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-73.3										
1048 Univ Rcpt		73.3										

The Conference Committee included a fund source change of (400.0) GF/+400.0 UAR affecting Salary Compensation Increases. This change record distributes the fund source change to the correct allocations:

	GF	UAR
SW Services	(94.4)	94.4
Office of Info Tech	(12.0)	12.0
Systemwide Ed/Outreach	(2.2)	2.2
Anchorage Campus	(81.0)	81.0
Kenai Peninsula College	(3.5)	3.5
Kodiak College	(3.5)	3.5
Matanuska-Susitna College	(3.2)	3.2
Prince Wm Sound CC	(3.2)	3.2
Fairbanks Campus	(73.3)	73.3
Fairbanks Organized Research	(40.5)	40.5
Cooperative Ext. Service	(2.6)	2.6
Bristol Bay Campus	(2.9)	2.9
Chukchi Campus	(3.4)	3.4
Interior-Aleut. Campus	(3.4)	3.4
Kuskokwim Campus	(3.5)	3.5
Northwest Campus	(3.4)	3.4
Rural & Community Development	(9.4)	9.4
Tanana Valley Campus	(3.5)	3.5
Juneau Campus	(45.3)	45.3
Ketchikan Campus	(2.9)	2.9
Sitka Campus	(2.9)	2.9
Total	(400.0)	400.0

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Fairbanks Campus (741)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		235,165.9	124,966.9	6,064.0	69,981.3	24,575.8	3,072.3	2,058.2	4,447.4	1,309	81	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 45-0-0014 UAF Transfers Between Allocations												
	Trout	-3,167.4	0.0	-841.1	0.0	-1,454.1	-405.2	0.0	-467.0	0	0	0
	1004 Gen Fund	-278.9										
	1048 Univ Rcpt	-2,888.5										
Transfer authorization between allocations within the University of Alaska Fairbanks appropriation that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2010.												
Fairbanks Campus: GF (278.9), UAR (2,888.5) Fairbanks Organized Research: GF 278.9, UAR 2,888.5												
ADN 45-0-0019 Align Budget with Anticipated Expenditures												
	LIT	0.0	694.2	-1,079.7	2,080.3	-1,673.3	0.0	29.9	-51.4	0	0	0
Transfers within Fairbanks Campus that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2010.												
Subtotal		231,998.5	125,661.1	4,143.2	72,061.6	21,448.4	2,667.1	2,088.1	3,929.0	1,309	81	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Reverse FY10 MH Trust Recommendation												
	OTI	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.0	0	0	0
	1092 MHTAAR	-25.0										

Alaska is at the forefront in using videoconference technology to provide behavioral health services to rural areas. Videoconference technology makes it possible to provide both direct services and clinical supervision from virtually any distance. The technology has many advantages including improved accessibility to services and increased privacy for rural clients, but it also creates new technical and clinical challenges. The Alaska Rural Behavioral Health Training Academy (ARBHTA) has been working to address the technical and clinical aspects of telebehavioral health by providing telebehavioral health trainings for rural behavioral health providers in FY 07 and FY 08. A nationally-recognized expert in telebehavioral health involved in these trainings indicated the telebehavioral work being done in Alaska, as well as the training and training assessment provided by the Academy, is more advanced than telebehavioral health efforts in the rest of the country. Two UAF-UAA Psychology Ph.D. students provided a well-received presentation about the Academy's telebehavioral health training at a national conference in FY 08. In developing training, the Academy collaborates closely with Alaska agencies involved in providing telebehavioral health services, including API and ANTHC. Agencies have repeatedly asked the Academy to take a lead role in continuing to articulate best practices and providing ongoing telebehavioral health training. The Academy is currently conducting a survey to identify telebehavioral health training needs for behavioral health providers. We are also looking at ways to expand our training capacity by offering distance-delivered trainings to rural behavioral health providers via telebehavioral health technology.

The Academy is prepared to take a lead role in identifying best practices in telebehavioral health, providing technical and clinical training in telebehavioral health and clinical supervision, and assessing the effectiveness of the telebehavioral health training we provide. In addition, the Academy will build on our

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

expertise in adult learning and distance education to develop best practices in providing training to rural behavioral health providers.

The expected outcomes from the Telebehavioral health project are:

Telebehavioral Health Program - 1) Continue to identify, refine and articulate best practices in telebehavioral health; 2) identify needs of rural behavioral health care providers related to telebehavioral health; 3) provide telebehavioral health education and training; 4) assess the effectiveness of the education efforts and modify as needed; and 5) disseminate information about the Telebehavioral Health Program at state and national conferences.

Distance education Program - 1) Continue to identify, refine and articulate best practices for distance education for rural behavioral health providers; 2) identify training needs of rural behavioral health providers that can be met with distance education methodologies; 3) provide a variety of new and existing trainings via distance education; 4) assess the effectiveness of the education efforts and modify as needed; and 5) disseminate information about the Distance Education Program at state and national conferences.

FY10 Adjustment for New Facilities Operating and Maintenance One-Time Item - State Virology Lab

1004 Gen Fund	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
---------------	-----	--------	-----	-----	--------	-----	-----	-----	-----	---	---	---

Reverse FY09 One-Time-Item

U of A Adjusted Base Salary Increase-UA Staff and Adjuncts

1004 Gen Fund	SalAdj	1,962.9	1,962.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		765.5										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10			
Non Bargaining:			
UA Staff and Adjuncts Grid Increase	4,795.0	3,025.0	7,820.0
Students	407.4	45.2	452.6
Total UA Staff, Adjuncts and Students	5,202.4	3,070.2	8,272.6
Other:			
Apply FY10 Staff Benefit Reserves	(3,144.2)		(3,144.2)

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Fairbanks Campus (741)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Total University of Alaska Compensation Request	5,925.0	5,985.6	11,910.6	
---	---------	---------	----------	--

This change record contains the component distribution of the UA Staff and Adjuncts portion of the UA Compensation Request.

Non represented staff have a 3.0 percent grid increase applied pursuant to University Regulation and the Board's formal approval of its budget proposal.

For adjunct faculty members of the AAUP/AFT under the contract in effect January 1, 2008 through December 31, 2011, a 4 percent increase will be applied to the minimum salary ranges for adjuncts which are based upon the total number of semesters taught.

U of A Adjusted Base Salary Increase - UA Student Assistant

SalAdj	183.6	183.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	165.3											
1048 Univ Rcpt	18.3											

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10			
Non Bargaining:			
UA Staff and Adjuncts Grid Increase	4,795.0	3,025.0	7,820.0
Students	407.4	45.2	452.6
Total UA Staff, Adjuncts and Students	5,202.4	3,070.2	8,272.6
Other:			
Apply FY10 Staff Benefit Reserves	(3,144.2)		(3,144.2)

Total University of Alaska Compensation Request	5,925.0	5,985.6	11,910.6	
---	---------	---------	----------	--

This change record contains the component distribution of the UA Student Assistants portion of the UA Compensation Request.

Non represented student assistants have a .50 grid increase applied pursuant to the Board's formal approval of its budget proposal.

The current UA Student Assistants salary schedule has been in effect since 07/13/2003.
This increment represents the amount required to fund the salary grid increases detailed above.

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Fairbanks Campus (741)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
U of A Adjusted Base Non Personal Services Fixed Cost Increases												
	Inc	3,299.3	0.0	300.0	2,499.3	500.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		121.5										
1004 Gen Fund		730.6										
1007 I/A Rcpts		98.4										
1048 Univ Rcpt		2,214.5										
1061 CIP Rcpts		134.3										

The UA FY11 budget request includes 10,027.6 for non-personal services fixed cost increases for the following categories:

	GF	NGF	Total
Facilities Maintenance and Repair Requirement	1,516.4	1,516.4	3,032.7
SW Network Infrastructure/Connectivity	652.0		652.0
UAF Athletics Travel	260.0	135.0	395.0
Leased Space:			
UAA Diplomacy, Engineering and University			
Lake Buildings	600.0		600.0
UAF CEX/CRCD Leased Space	279.4		279.4
Other Fixed Costs		5,068.5	5,068.5
Total Non-Personal Services Fixed Costs	3,307.8	6,719.8	10,027.6

This change record contains the component distribution of the UA Non-Personal Services Fixed Cost Increases outlined above.

Non-Personnel Services Fixed Cost Increases

• Facilities Maintenance and Repair Requirement (1,516.4 GF, 1,516.3 NGF)

UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each MAU is asked to annually increase its operating budget dedicated to facilities maintenance, often referred to as M&R, in order to keep pace with its ever increasing building maintenance needs. This request covers the requirement.

• IT Contractual/Network (652.0 GF)

This request provides continued high-speed network connectivity of the GCI Broadband Capacity Gift circuit between the University of Alaska and the national research/educational network Internet2. This connectivity provides researchers greater network resources to collaborate with colleges both inside and outside of Alaska and serves as an incentive to bring new research into the state.

This request also provides expansion of the available bandwidth to Community Campuses and Rural locations, enabling contemporary technologies and increased service delivery of both existing and future network based applications, VoIP, and other converged applications. Specifically, this will improve the availability and speed of implementation for telecommunications services.

• Athletics Travel (260.0 GF) (135.0 NGF)

This request provides funding increases for intercollegiate athletic team travel at UAF to offset airline cost increases. NCAA and conference obligations require UA to send its

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
intercollegiate athletic teams to a fixed number of competitions as well as subsidize partial travel expenses incurred by teams traveling to Alaska. In addition, in order to schedule nonconference home contests, UA must offer game guarantees to offset increasing airline costs of visiting teams.												
• UAA Anchorage Lease Expense (600.0 GF) Funds are requested to offset the cost of leased space in the Diplomacy Building, University Lake Building and Engineering warehouse space. With the departures of the State Department of Corrections and UA Land Management from the Diplomacy and ULB buildings, UAA is occupying the space and must absorb the lease costs. Additional space will come available upon the departure of the Vocational Rehabilitation offices near the University Lake Building. This space will also be occupied by UAA.												
• UAF Cooperative Extension/College of Rural and Community Development (CRCD) Lease Expense (279.4 GF) The existing leased space in the Carlton Trust Building in Anchorage does not meet program needs and a more suitable location is necessary for students, faculty, staff, and visitors.												
• Other Fixed Cost Increases (5,068.5 NGF) The requested funds will be used toward non-discretionary cost increases estimated at 1.5%, in contractual services and commodities.												
U of A Adjusted Base New Facility Operating and Maintenance Costs - State Virology Lab												
	Inc	263.0	263.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		263.0										
New Facility Operating and Maintenance Costs												
• Integrated Sciences Building (ISB) (UAA) (429.0 GF) The FY11 request provides funding for the maintenance and operating costs for the new facility. This request was partially funded in FY10.												
• State Virology Lab (UAF Portion) (263.0 GF) This request covers the maintenance requirement and anticipated new facility operating costs. This request received partial one-time funding in FY10.												
U of A Adjusted Base Utility Cost Increases												
	Inc	1,753.4	0.0	0.0	1,753.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		965.8										
1048 Univ Rcpt		787.6										
Utility Cost Increases												
• Utility Cost Increases (1,484.3 GF, 1,100.0 NGF)												

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
This request covers the projected FY11 utility and fuel oil cost increases, estimated at a 10 percent increase over FY10. A separate increment is being requested to replace one-time funding with base general funds for FY07-FY09 utility increases. FY10 increases will be offset through a utility fuel trigger mechanism and if necessary, a request for supplemental funding will be submitted.												
U of A Adjusted Base Salary Increase - AHECTE Grid Increase												
	SalAdj	269.7	269.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		239.6										
1048 Univ Rcpt		30.1										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10			
Non Bargaining:			
UA Staff and Adjuncts Grid Increase	4,795.0	3,025.0	7,820.0
Students	407.4	45.2	452.6
Total UA Staff, Adjuncts and Students	5,202.4	3,070.2	8,272.6
Other:			
Apply FY10 Staff Benefit Reserves	(3,144.2)		(3,144.2)
Total University of Alaska Compensation Request	5,925.0	5,985.6	11,910.6

This change record contains the component distribution of the AHECTE Grid Increase portion of the UA Compensation Request detailed above.

The University of Alaska Local 6070 (AHECTE) bargaining unit contract which is in effect January 1, 2008 thru December 31, 2010 states as follows:

"11.2 Wage Grade Schedule

a. The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2010. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."

This increment represents the amount required to fund the salary grid increases detailed in the bargaining agreement.

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Fairbanks Campus (741)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

U of A Adjusted Base Salary Increase - AHECTE Step Increase

SalAdj		719.1	719.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		638.9										
1048 Univ Rcpt		80.2										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10			

Non Bargaining:			
UA Staff and Adjuncts Grid Increase	4,795.0	3,025.0	7,820.0
Students	407.4	45.2	452.6
Total UA Staff, Adjuncts and Students	5,202.4	3,070.2	8,272.6

Other:			
Apply FY10 Staff Benefit Reserves	(3,144.2)		(3,144.2)

Total University of Alaska Compensation Request	5,925.0	5,985.6	11,910.6
---	---------	---------	----------

This change record contains the component distribution of the AHECTE Step Increase portion of the UA Compensation Request detailed above.

The University of Alaska Local 6070 (AHECTE) bargaining unit contract which is in effect January 1, 2008 thru December 31, 2010 states as follows:

"Article 11.7 f. Effective the first full pay period after July 1, 2010 All Bargaining Unit Members shall move to the July 1, 2010 - November 30, 2010 scale at their current classification and step.
 g. Effective December 1, 2010, all Bargaining Unit Members shall move to the December 1, 2010 – December 31, 2010 scale at the current classification and step. All Bargaining Unit Members shall advance two (2) steps in their current classification. Bargaining Unit Members at Step 15 shall receive one (1) step to Step 16. Steps 5 and 6 will be removed from the scale."

This increment represents the amount required to fund the salary step increases detailed in the bargaining agreement.

U of A Adjusted Base Salary Increase - UNAC Across The Board Increase

SalAdj		1,352.9	1,352.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		676.5										
1048 Univ Rcpt		676.4										

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Fairbanks Campus (741)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:													
			GF	NGF	Total								
Bargaining:													
AK Higher Ed. Crafts and Trades Employees (AHECTE):													
	Grid Increase		413.9	49.8	463.7								
	Step Increase		1,104.2	132.5	1,236.7								
	Total AHECTE		1,518.1	182.3	1,700.4								
United Academics Faculty (UNAC):													
	Across-the-Board Increase		1,826.7	2,125.6	3,952.3								
	Market Increase		522.0	607.5	1,129.5								
	Total UNAC		2,348.7	2,733.1	5,081.8								
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10													
Non Bargaining:													
	UA Staff and Adjuncts Grid Increase		4,795.0	3,025.0	7,820.0								
	Students		407.4	45.2	452.6								
	Total UA Staff, Adjuncts and Students		5,202.4	3,070.2	8,272.6								

Other:
 Apply FY10 Staff Benefit Reserves (3,144.2) (3,144.2)

Total University of Alaska Compensation Request 5,925.0 5,985.6 11,910.6

This change record contains the component distribution of the UNAC Across-the-Board portion of the UA Compensation Request detailed above.

The United Academics collective bargaining agreement which is in effect thru December 31, 2010 states:

"In FY11, eligible bargaining unit members shall receive a three and five-tenths percent (3.5%) across the board increase to base salary. The across the board adjustment percentage shall be calculated on the base salary prior to application of any market increase."

This increment is the amount required to fund the across the board increase of the UNAC Collective Bargaining Agreement.

U of A Adjusted Base Salary Increase - UNAC Market Increase

SalAdj	386.6	386.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	193.3										
1048 Univ Rcpt	193.3										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

		GF	NGF	Total
Bargaining:				
AK Higher Ed. Crafts and Trades Employees (AHECTE):				
Grid Increase		413.9	49.8	463.7
Step Increase		1,104.2	132.5	1,236.7

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Total AHECTE			1,518.1	182.3	1,700.4							
United Academics Faculty (UNAC):												
Across-the-Board Increase			1,826.7	2,125.6	3,952.3							
Market Increase			522.0	607.5	1,129.5							
Total UNAC			2,348.7	2,733.1	5,081.8							
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10												
Non Bargaining:												
UA Staff and Adjuncts Grid Increase			4,795.0	3,025.0	7,820.0							
Students			407.4	45.2	452.6							
Total UA Staff, Adjuncts and Students			5,202.4	3,070.2	8,272.6							
Other:												
Apply FY10 Staff Benefit Reserves			(3,144.2)		(3,144.2)							
Total University of Alaska Compensation Request			5,925.0	5,985.6	11,910.6							

This change record contains the component distribution of the UNAC Market Increase portion of the UA Compensation Request detailed above.

The United Academics collective bargaining agreement which is in effect thru December 31, 2010 states:

"In FY10 and FY 11, the market increases will be calculated on the total base payroll of unit members as of March 1, 2009, and 2010 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2009, and 2010. In FY11, the University shall distribute one percent (1%) of the base nine month United Academics salary pool to eligible unit members whose salaries are under their calculated market targets. No unit member shall receive more than \$15,000 total market increase over the term of this collective bargaining agreement."

This increment is the amount required to fund the market increase of the UNAC Collective Bargaining Agreement.

U of A Adjusted Base Salary - FY10 Staff Benefit Reserve

SalAdj	-478.1	-478.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-478.1										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10			

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Fairbanks Campus (741)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Non Bargaining:												
UA Staff and Adjuncts Grid Increase			4,795.0	3,025.0	7,820.0							
Students			407.4	45.2	452.6							
Total UA Staff, Adjuncts and Students			5,202.4	3,070.2	8,272.6							
Other:												
Apply FY10 Staff Benefit Reserves			(3,144.2)		(3,144.2)							
Total University of Alaska Compensation Request			5,925.0	5,985.6	11,910.6							

This change record contains the component distribution of the FY10 UA Staff Benefit Reserve portion of the UA Compensation Request detailed above.

The FY10 Staff Benefit Reserve being applied comes from the savings from a reduction in staff benefit rates from FY09 to FY10 to the FY11 salary and benefit increment request and is based on discussions and guidance from the Office of Management and Budget.

UA calculated its FY10 adjusted base salary and benefits increments in summer 2008, based on the applicable rate at that time, the FY09 rates (negotiated with the Office of Naval Research, Department of the Navy). When the lower FY10 negotiated rates became available in summer 2009, the FY10 salary and benefit increment was recalculated to match the lower rate.

MH Trust: Workforce Dev - Grant 2471.01 AK Rural Behavioral Health Training Acad - Telebehavioral Health

1092 MHTAAR	IncOTI	87.5	0.0	0.0	0.0	0.0	0.0	0.0	87.5	0	0	0
-------------	--------	------	-----	-----	-----	-----	-----	-----	------	---	---	---

Alaska is at the forefront in using videoconference technology to provide behavioral health services to rural areas. Videoconference technology makes it possible to provide both direct services and clinical supervision from virtually any distance. The technology has many advantages including improved accessibility to services and increased privacy for rural clients, but it also creates new technical and clinical challenges. The Alaska Rural Behavioral Health Training Academy (ARBHTA) has been working to address the technical and clinical aspects of telebehavioral health by providing telebehavioral health trainings for rural behavioral health providers in FY 07 and FY 08. A nationally-recognized expert in telebehavioral health involved in these trainings indicated the telebehavioral work being done in Alaska, as well as the training and training assessment provided by the Academy, is more advanced than telebehavioral health efforts in the rest of the country. Two UAF-UAA Psychology Ph.D. students provided a well-received presentation about the Academy's telebehavioral health training at a national conference in FY 08. In developing training, the Academy collaborates closely with Alaska agencies involved in providing telebehavioral health services, including API and ANTHC. Agencies have repeatedly asked the Academy to take a lead role in continuing to articulate best practices and providing ongoing telebehavioral health training. The Academy conducted a survey to identify telebehavioral health training needs for behavioral health providers. We are also looking at ways to expand our training capacity by offering distance-delivered trainings to rural behavioral health providers via telebehavioral health technology.

The Academy is prepared to take a lead role in identifying best practices in telebehavioral health, providing technical and clinical training in telebehavioral health and clinical supervision, and assessing the effectiveness of the telebehavioral health training we provide. In addition, the Academy will build on our expertise in adult learning and distance education to develop best practices in providing training to rural behavioral health providers.

The expected outcomes from the Telebehavioral health project are:

Telebehavioral Health Program - 1) Continue to identify, refine and articulate best practices in telebehavioral health; 2) identify needs of rural behavioral

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
health care providers related to telebehavioral health; 3) provide telebehavioral health education and training; 4) assess the effectiveness of the education efforts and modify as needed; and 5) disseminate information about the Telebehavioral Health Program at state and national conferences.												
	Subtotal	241,623.4	130,320.8	4,443.2	76,164.3	21,948.4	2,667.1	2,088.1	3,991.5	1,309	81	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers												
	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	3.6										
	1048 Univ Rcpt	1.6										
The University of Alaska has a ratified collective bargaining agreement with the University of Alaska Federation of Teachers (UAFT) that includes a three percent (3%) salary increase across-the-board to eligible faculty members for Fiscal Year 2011.												
The union contract was still under negotiation when the University of Alaska's FY11 budget request was submitted to OMB. The ratified agreement was approved by the University Board of Regents on February 5, 2010. This increment is the amount required to fund the across-the-board increase of the UAFT Collective Bargaining Agreement.												
	Totals	241,628.6	130,326.0	4,443.2	76,164.3	21,948.4	2,667.1	2,088.1	3,991.5	1,309	81	0

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Fairbanks Organized Research (750)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	135,290.3	84,061.1	5,341.3	23,608.0	9,765.7	9,068.9	3,445.3	0.0	753	35	0
1002 Fed Rcpts		74,290.2										
1003 G/F Match		3,003.2										
1004 Gen Fund		18,346.3										
1007 I/A Rcpts		2,350.4										
1048 Univ Rcpt		31,334.2										
1061 CIP Rcpts		2,220.0										
1174 UA I/A		3,746.0										
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations												
	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-40.5										
1048 Univ Rcpt		40.5										

The Conference Committee included a fund source change of (400.0) GF/+400.0 UAR affecting Salary Compensation Increases. This change record distributes the fund source change to the correct allocations:

	GF	UAR
SW Services	(94.4)	94.4
Office of Info Tech	(12.0)	12.0
Systemwide Ed/Outreach	(2.2)	2.2
Anchorage Campus	(81.0)	81.0
Kenai Peninsula College	(3.5)	3.5
Kodiak College	(3.5)	3.5
Matanuska-Susitna College	(3.2)	3.2
Prince Wm Sound CC	(3.2)	3.2
Fairbanks Campus	(73.3)	73.3
Fairbanks Organized Research	(40.5)	40.5
Cooperative Ext. Service	(2.6)	2.6
Bristol Bay Campus	(2.9)	2.9
Chukchi Campus	(3.4)	3.4
Interior-Aleut. Campus	(3.4)	3.4
Kuskokwim Campus	(3.5)	3.5
Northwest Campus	(3.4)	3.4
Rural & Community Development	(9.4)	9.4
Tanana Valley Campus	(3.5)	3.5
Juneau Campus	(45.3)	45.3
Ketchikan Campus	(2.9)	2.9
Sitka Campus	(2.9)	2.9
Total	(400.0)	400.0

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Fairbanks Organized Research (750)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	135,290.3	84,061.1	5,341.3	23,608.0	9,765.7	9,068.9	3,445.3	0.0	753	35	0

***** Changes From FY2010 Authorized To FY2010 Management Plan *****

ADN 45-0-0019 Align Budget with Anticipated Expenditures

LIT	0.0	345.3	0.0	0.0	601.2	-1,204.2	257.7	0.0	0	0	0
-----	-----	-------	-----	-----	-------	----------	-------	-----	---	---	---

Transfers within Fairbanks Organized Research that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2010.

ADN 45-0-0014 UAF Transfers Between Allocations

Trin	3,167.4	0.0	841.1	1,454.1	405.2	0.0	467.0	0.0	0	0	0
------	---------	-----	-------	---------	-------	-----	-------	-----	---	---	---

1004 Gen Fund 278.9

1048 Univ Rcpt 2,888.5

Transfer authorization between allocations within the University of Alaska Fairbanks appropriation that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2010.

Fairbanks Campus: GF (278.9), UAR (2,888.5)

Fairbanks Organized Research: GF 278.9, UAR 2,888.5

Subtotal	138,457.7	84,406.4	6,182.4	25,062.1	10,772.1	7,864.7	4,170.0	0.0	753	35	0
----------	-----------	----------	---------	----------	----------	---------	---------	-----	-----	----	---

***** Changes From FY2010 Management Plan To FY2011 Governor *****

FY10 Adjustment for One-Time Item - Alaska Center for Energy and Power

OTI	-1,818.4	-500.0	-40.0	-1,200.0	-48.4	-30.0	0.0	0.0	0	0	0
-----	----------	--------	-------	----------	-------	-------	-----	-----	---	---	---

1002 Fed Rcpts -400.0

1004 Gen Fund -500.0

1048 Univ Rcpt -918.4

Reverse FY10 One-Time-Item

U of A Adjusted Base Salary Increase-UA Staff and Adjuncts

SalAdj	1,461.8	1,461.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
--------	---------	---------	-----	-----	-----	-----	-----	-----	---	---	---

1002 Fed Rcpts 100.0

1004 Gen Fund 584.7

1007 I/A Rcpts 50.0

1048 Univ Rcpt 727.1

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Fairbanks Organized Research (750)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Total AHECTE			1,518.1	182.3	1,700.4							
United Academics Faculty (UNAC):												
Across-the-Board Increase			1,826.7	2,125.6	3,952.3							
Market Increase			522.0	607.5	1,129.5							
Total UNAC			2,348.7	2,733.1	5,081.8							
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10												
Non Bargaining:												
UA Staff and Adjuncts Grid Increase			4,795.0	3,025.0	7,820.0							
Students			407.4	45.2	452.6							
Total UA Staff, Adjuncts and Students			5,202.4	3,070.2	8,272.6							
Other:												
Apply FY10 Staff Benefit Reserves			(3,144.2)		(3,144.2)							
Total University of Alaska Compensation Request			5,925.0	5,985.6	11,910.6							

This change record contains the component distribution of the UA Staff and Adjuncts portion of the UA Compensation Request.

Non represented staff have a 3.0 percent grid increase applied pursuant to University Regulation and the Board's formal approval of its budget proposal.

For adjunct faculty members of the AAUP/AFT under the contract in effect January 1, 2008 through December 31, 2011, a 4 percent increase will be applied to the minimum salary ranges for adjuncts which are based upon the total number of semesters taught.

U of A Adjusted Base Salary Increase - UA Student Assistant

SalAdj	44.0	44.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	39.6										
1048 Univ Rcpt	4.4										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10			
Non Bargaining:			
UA Staff and Adjuncts Grid Increase	4,795.0	3,025.0	7,820.0

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Fairbanks Organized Research (750)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Students			407.4	45.2	452.6							
Total UA Staff, Adjuncts and Students			5,202.4	3,070.2	8,272.6							
Other:												
Apply FY10 Staff Benefit Reserves			(3,144.2)	(3,144.2)								
Total University of Alaska Compensation Request			5,925.0	5,985.6	11,910.6							
This change record contains the component distribution of the UA Student Assistants portion of the UA Compensation Request.												
Non represented student assistants have a .50 grid increase applied pursuant to the Board's formal approval of its budget proposal.												
The current UA Student Assistants salary schedule has been in effect since 07/13/2003.												
This increment represents the amount required to fund the salary grid increases detailed above.												
U of A Adjusted Base Non Personal Services Fixed Cost Increases												
Inc		938.9	0.0	200.0	638.9	100.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		450.9										
1007 I/A Rcpts		67.0										
1048 Univ Rcpt		320.5										
1061 CIP Rcpts		100.5										

The UA FY11 budget request includes 10,027.6 for non-personal services fixed cost increases for the following categories:

	GF	NGF	Total
Facilities Maintenance and Repair Requirement	1,516.4	1,516.4	3,032.7
SW Network Infrastructure/Connectivity	652.0		652.0
UAF Athletics Travel	260.0	135.0	395.0
Leased Space:			
UAA Diplomacy, Engineering and University			
Lake Buildings	600.0		600.0
UAF CEX/CRCD Leased Space	279.4		279.4
Other Fixed Costs		5,068.5	5,068.5
Total Non-Personal Services Fixed Costs	3,307.8	6,719.8	10,027.6

This change record contains the component distribution of the UA Non-Personal Services Fixed Cost Increases outlined above.

Non-Personnel Services Fixed Cost Increases

- Facilities Maintenance and Repair Requirement (1,516.4 GF, 1,516.3 NGF)

UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each MAU is asked to annually increase its operating budget dedicated to facilities maintenance, often referred to as M&R, in order to keep pace with its ever increasing building maintenance needs. This request covers the requirement.

- IT Contractual/Network (652.0 GF)

This request provides continued high-speed network connectivity of the GCI Broadband

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Fairbanks Organized Research (750)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Capacity Gift circuit between the University of Alaska and the national research/educational network Internet2. This connectivity provides researchers greater network resources to collaborate with colleges both inside and outside of Alaska and serves as an incentive to bring new research into the state. This request also provides expansion of the available bandwidth to Community Campuses and Rural locations, enabling contemporary technologies and increased service delivery of both existing and future network based applications, VoIP, and other converged applications. Specifically, this will improve the availability and speed of implementation for telecommunications services.												
• Athletics Travel (260.0 GF) (135.0 NGF) This request provides funding increases for intercollegiate athletic team travel at UAF to offset airline cost increases. NCAA and conference obligations require UA to send its intercollegiate athletic teams to a fixed number of competitions as well as subsidize partial travel expenses incurred by teams traveling to Alaska. In addition, in order to schedule nonconference home contests, UA must offer game guarantees to offset increasing airline costs of visiting teams.												
• UAA Anchorage Lease Expense (600.0 GF) Funds are requested to offset the cost of leased space in the Diplomacy Building, University Lake Building and Engineering warehouse space. With the departures of the State Department of Corrections and UA Land Management from the Diplomacy and ULB buildings, UAA is occupying the space and must absorb the lease costs. Additional space will come available upon the departure of the Vocational Rehabilitation offices near the University Lake Building. This space will also be occupied by UAA.												
• UAF Cooperative Extension/College of Rural and Community Development (CRCD) Lease Expense (279.4 GF) The existing leased space in the Carlton Trust Building in Anchorage does not meet program needs and a more suitable location is necessary for students, faculty, staff, and visitors.												
• Other Fixed Cost Increases (5,068.5 NGF) The requested funds will be used toward non-discretionary cost increases estimated at 1.5%, in contractual services and commodities.												
U of A Adjusted Base Salary Increase - AHECTE Grid Increase												
	SalAdj	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.5										
1048 Univ Rcpt		4.5										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
--	----	-----	-------

Bargaining:

AK Higher Ed. Crafts and Trades Employees (AHECTE):

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Fairbanks Organized Research (750)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Grid Increase			413.9	49.8	463.7							
Step Increase			1,104.2	132.5	1,236.7							
Total AHECTE			1,518.1	182.3	1,700.4							
United Academics Faculty (UNAC):												
Across-the-Board Increase			1,826.7	2,125.6	3,952.3							
Market Increase			522.0	607.5	1,129.5							
Total UNAC			2,348.7	2,733.1	5,081.8							
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10												
Non Bargaining:												
UA Staff and Adjuncts Grid Increase			4,795.0	3,025.0	7,820.0							
Students			407.4	45.2	452.6							
Total UA Staff, Adjuncts and Students			5,202.4	3,070.2	8,272.6							
Other:												
Apply FY10 Staff Benefit Reserves			(3,144.2)		(3,144.2)							
Total University of Alaska Compensation Request			5,925.0	5,985.6	11,910.6							

This change record contains the component distribution of the AHECTE Grid Increase portion of the UA Compensation Request detailed above.

The University of Alaska Local 6070 (AHECTE) bargaining unit contract which is in effect January 1, 2008 thru December 31, 2010 states as follows:

"11.2 Wage Grade Schedule

a. The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2010. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."

This increment represents the amount required to fund the salary grid increases detailed in the bargaining agreement.

U of A Adjusted Base Salary Increase - AHECTE Step Increase

SalAdj	109.6	109.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	97.5										
1048 Univ Rcpt	12.1										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Fairbanks Organized Research (750)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Total UNAC			2,348.7	2,733.1	5,081.8							
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10												
Non Bargaining:												
UA Staff and Adjuncts Grid Increase			4,795.0	3,025.0	7,820.0							
Students			407.4	45.2	452.6							
Total UA Staff, Adjuncts and Students			5,202.4	3,070.2	8,272.6							
Other:												
Apply FY10 Staff Benefit Reserves			(3,144.2)		(3,144.2)							
Total University of Alaska Compensation Request			5,925.0	5,985.6	11,910.6							

This change record contains the component distribution of the AHECTE Step Increase portion of the UA Compensation Request detailed above.

The University of Alaska Local 6070 (AHECTE) bargaining unit contract which is in effect January 1, 2008 thru December 31, 2010 states as follows:

"Article 11.7 f. Effective the first full pay period after July 1, 2010 All Bargaining Unit Members shall move to the July 1, 2010 - November 30, 2010 scale at their current classification and step.
g. Effective December 1, 2010, all Bargaining Unit Members shall move to the December 1, 2010 – December 31, 2010 scale at the current classification and step. All Bargaining Unit Members shall advance two (2) steps in their current classification. Bargaining Unit Members at Step 15 shall receive one (1) step to Step 16. Steps 5 and 6 will be removed from the scale."

This increment represents the amount required to fund the salary step increases detailed in the bargaining agreement.

U of A Adjusted Base Salary Increase - UNAC Across The Board Increase

SalAdj	710.2	710.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	100.0											
1004 Gen Fund	177.6											
1007 I/A Rcpts	50.0											
1048 Univ Rcpt	382.6											

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10			

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Fairbanks Organized Research (750)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
Non Bargaining:													
UA Staff and Adjuncts Grid Increase			4,795.0	3,025.0	7,820.0								
Students			407.4	45.2	452.6								
Total UA Staff, Adjuncts and Students			5,202.4	3,070.2	8,272.6								
Other:													
Apply FY10 Staff Benefit Reserves			(3,144.2)	(3,144.2)									
Total University of Alaska Compensation Request			5,925.0	5,985.6	11,910.6								

This change record contains the component distribution of the UNAC Across-the-Board portion of the UA Compensation Request detailed above.

The United Academics collective bargaining agreement which is in effect thru December 31, 2010 states:

"In FY11, eligible bargaining unit members shall receive a three and five-tenths percent (3.5%) across the board increase to base salary. The across the board adjustment percentage shall be calculated on the base salary prior to application of any market increase."

This increment is the amount required to fund the across the board increase of the UNAC Collective Bargaining Agreement.

U of A Adjusted Base Salary Increase - UNAC Market Increase

SalAdj	202.9	202.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	100.0										
1004 Gen Fund	50.7										
1007 I/A Rcpts	50.0										
1048 Univ Rcpt	2.2										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10			

Non Bargaining:			
UA Staff and Adjuncts Grid Increase	4,795.0	3,025.0	7,820.0
Students	407.4	45.2	452.6
Total UA Staff, Adjuncts and Students	5,202.4	3,070.2	8,272.6

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Fairbanks Organized Research (750)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Other:

Apply FY10 Staff Benefit Reserves	(3,144.2)	(3,144.2)	
-----------------------------------	-----------	-----------	--

Total University of Alaska Compensation Request	5,925.0	5,985.6	11,910.6
---	---------	---------	----------

This change record contains the component distribution of the UNAC Market Increase portion of the UA Compensation Request detailed above.

The United Academics collective bargaining agreement which is in effect thru December 31, 2010 states:

"In FY10 and FY 11, the market increases will be calculated on the total base payroll of unit members as of March 1, 2009, and 2010 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2009, and 2010. In FY11, the University shall distribute one percent (1%) of the base nine month United Academics salary pool to eligible unit members whose salaries are under their calculated market targets. No unit member shall receive more than \$15,000 total market increase over the term of this collective bargaining agreement."

This increment is the amount required to fund the market increase of the UNAC Collective Bargaining Agreement.

U of A Adjusted Base Salary - FY10 Staff Benefit Reserve

SalAdj	-78.0	-78.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-78.0										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10			
Non Bargaining:			
UA Staff and Adjuncts Grid Increase	4,795.0	3,025.0	7,820.0
Students	407.4	45.2	452.6
Total UA Staff, Adjuncts and Students	5,202.4	3,070.2	8,272.6
Other:			
Apply FY10 Staff Benefit Reserves	(3,144.2)		(3,144.2)
Total University of Alaska Compensation Request	5,925.0	5,985.6	11,910.6

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Fairbanks Organized Research (750)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

This change record contains the component distribution of the FY10 UA Staff Benefit Reserve portion of the UA Compensation Request detailed above.

The FY10 Staff Benefit Reserve being applied comes from the savings from a reduction in staff benefit rates from FY09 to FY10 to the FY11 salary and benefit increment request and is based on discussions and guidance from the Office of Management and Budget.

UA calculated its FY10 adjusted base salary and benefits increments in summer 2008, based on the applicable rate at that time, the FY09 rates (negotiated with the Office of Naval Research, Department of the Navy). When the lower FY10 negotiated rates became available in summer 2009, the FY10 salary and benefit increment was recalculated to match the lower rate.

Continue Energy Priority Program - UAF Alaska Center for Energy and Power Leadership

Inc	1,818.4	500.0	40.0	1,200.0	48.4	30.0	0.0	0.0	0	0	0
1002 Fed Rcpts	400.0										
1004 Gen Fund	500.0										
1048 Univ Rcpt	918.4										

The Increment category Energy includes the following items for Fairbanks Organized Research:

UAF Alaska Center for Energy and Power Leadership (GF: \$500.0, NGF: \$1,318.4, Total: \$1,818.4)

Alaska's world class energy resources, including oil, gas, and coal are the source of much of the state's wealth. Alaska has unique challenges and opportunities associated with developing its energy resources, and the university seeks to fulfill the need for basic and applied energy research at a critical time in Alaska's history. Alaska's rural communities have reached a crisis level in the escalating cost of energy. Along the Railbelt, traditional fossil fuel-based resources used for power generation, such as Cook Inlet natural gas, are in decline. Yet the state consumes 40 percent more fuel per capita than any other state, and more than three times the national per-capita average. New energy research and testing is needed over the short and long term to lower the cost of energy throughout Alaska and develop economic opportunities for the State, its residents, and its industries. This increment is to sustain and build upon the initial investment of the Institute of Northern Engineering in the Alaska Center for Energy and Power (ACEP). Funding for the ACEP Director is needed for the sustainability of the energy program, and to set the course for future energy research both at ACEP and across the university system. Funds are also requested to support faculty leaders in critical areas such as geothermal technologies and exploration, renewable power (e.g., wind, solar, bio, and hydrokinetic), and alternative fuels. Support staff positions will manage grants and contracts and supervise the acquisition, maintenance, and operation of energy research equipment. This request received one-time funding in FY10.

Subtotal	141,888.1	86,897.9	6,382.4	25,701.0	10,872.1	7,864.7	4,170.0	0.0	753	35	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****											
Totals	141,888.1	86,897.9	6,382.4	25,701.0	10,872.1	7,864.7	4,170.0	0.0	753	35	0

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Bristol Bay Campus (1417)

RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	3,499.4	2,756.9	112.0	465.1	99.2	0.0	66.2	0.0	27	2	0
1002 Fed Rcpts		1,252.9										
1004 Gen Fund		1,394.7										
1007 I/A Rcpts		212.6										
1048 Univ Rcpt		639.2										
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations												
	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.9										
1048 Univ Rcpt		2.9										
The Conference Committee included a fund source change of (400.0) GF/+400.0 UAR affecting Salary Compensation Increases. This change record distributes the fund source change to the correct allocations:												
		GF	UAR									
SW Services		(94.4)	94.4									
Office of Info Tech		(12.0)	12.0									
Systemwide Ed/Outreach		(2.2)	2.2									
Anchorage Campus		(81.0)	81.0									
Kenai Peninsula College		(3.5)	3.5									
Kodiak College		(3.5)	3.5									
Matanuska-Susitna College		(3.2)	3.2									
Prince Wm Sound CC		(3.2)	3.2									
Fairbanks Campus		(73.3)	73.3									
Fairbanks Organized Research		(40.5)	40.5									
Cooperative Ext. Service		(2.6)	2.6									
Bristol Bay Campus		(2.9)	2.9									
Chukchi Campus		(3.4)	3.4									
Interior-Aleut. Campus		(3.4)	3.4									
Kuskokwim Campus		(3.5)	3.5									
Northwest Campus		(3.4)	3.4									
Rural & Community Development		(9.4)	9.4									
Tanana Valley Campus		(3.5)	3.5									
Juneau Campus		(45.3)	45.3									
Ketchikan Campus		(2.9)	2.9									
Sitka Campus		(2.9)	2.9									
Total		(400.0)	400.0									

	Subtotal	3,499.4	2,756.9	112.0	465.1	99.2	0.0	66.2	0.0	27	2	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Bristol Bay Campus (1417)

RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
ADN 45-0-0015 UACC Transfers Between Allocations												
	Trin	148.2	0.0	0.0	124.3	23.9	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 148.2												
Transfer authorization between allocations within the University of Alaska Community Colleges appropriation that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2010.												
Cooperative Extension Service: FED (211.7) Bristol Bay Campus: FED 148.2, GF (42.4) Chukchi Campus: FED 63.5, UAR 9.5, GF (50.2) Interior Campus: FED 390.3, GF (113.2) Kuskokwim Campus: GF (334.8) Northwest Campus: UAR (9.5) College of Rural and Community Dev: GF 540.6, FED (390.3)												
ADN 45-0-0015 UACC Transfers Between Allocations												
	Trout	-42.4	0.0	0.0	0.0	0.0	0.0	-42.4	0.0	0	0	0
1004 Gen Fund -42.4												
Transfer authorization between allocations within the University of Alaska Community Colleges appropriation that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2010.												
Cooperative Extension Service: FED (211.7) Bristol Bay Campus: FED 148.2, GF (42.4) Chukchi Campus: FED 63.5, UAR 9.5, GF (50.2) Interior Campus: FED 390.3, GF (113.2) Kuskokwim Campus: GF (334.8) Northwest Campus: UAR (9.5) College of Rural and Community Dev: GF 540.6, FED (390.3)												
ADN 45-0-0020 Align Budget with Anticipated Expenditures												
	LIT	0.0	-9.1	23.3	0.0	0.0	5.7	-19.9	0.0	0	0	0
Transfers within Bristol Bay Campus that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2010.												
Subtotal 3,605.2 2,747.8 135.3 589.4 123.1 5.7 3.9 0.0 27 2 0												
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts												
	SalAdj	60.4	60.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 54.4												
1048 Univ Rcpt 6.0												

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Bristol Bay Campus (1417)

RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:													
			GF	NGF	Total								
Bargaining:													
AK Higher Ed. Crafts and Trades Employees (AHECTE):													
			413.9	49.8	463.7								
			1,104.2	132.5	1,236.7								
			1,518.1	182.3	1,700.4								
United Academics Faculty (UNAC):													
			1,826.7	2,125.6	3,952.3								
			522.0	607.5	1,129.5								
			2,348.7	2,733.1	5,081.8								
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10													
Non Bargaining:													
			4,795.0	3,025.0	7,820.0								
			407.4	45.2	452.6								
			5,202.4	3,070.2	8,272.6								
Other:													
			(3,144.2)		(3,144.2)								
Total University of Alaska Compensation Request			5,925.0	5,985.6	11,910.6								

This change record contains the component distribution of the UA Staff and Adjuncts portion of the UA Compensation Request.

Non represented staff have a 3.0 percent grid increase applied pursuant to University Regulation and the Board's formal approval of its budget proposal.

For adjunct faculty members of the AAUP/AFT under the contract in effect January 1, 2008 through December 31, 2011, a 4 percent increase will be applied to the minimum salary ranges for adjuncts which are based upon the total number of semesters taught.

U of A Adjusted Base Non Personal Services Fixed Cost Increases

	Inc	22.4	0.0	0.0	22.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.4										
1007 I/A Rcpts		4.0										
1048 Univ Rcpt		12.0										

The UA FY11 budget request includes 10,027.6 for non-personal services fixed cost increases for the following categories:

	GF	NGF	Total
Facilities Maintenance and Repair Requirement	1,516.4	1,516.4	3,032.7
SW Network Infrastructure/Connectivity	652.0		652.0
UAF Athletics Travel	260.0	135.0	395.0
Leased Space:			
UAA Diplomacy, Engineering and University Lake Buildings	600.0		600.0

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Bristol Bay Campus (1417)

RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
UAF CEX/CRCD Leased Space			279.4	279.4								
Other Fixed Costs				5,068.5	5,068.5							
Total Non-Personal Services Fixed Costs		3,307.8		6,719.8	10,027.6							

This change record contains the component distribution of the UA Non-Personal Services Fixed Cost Increases outlined above.

Non-Personnel Services Fixed Cost Increases

- Facilities Maintenance and Repair Requirement (1,516.4 GF, 1,516.3 NGF)

UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each MAU is asked to annually increase its operating budget dedicated to facilities maintenance, often referred to as M&R, in order to keep pace with its ever increasing building maintenance needs. This request covers the requirement.

- IT Contractual/Network (652.0 GF)

This request provides continued high-speed network connectivity of the GCI Broadband Capacity Gift circuit between the University of Alaska and the national research/educational network Internet2. This connectivity provides researchers greater network resources to collaborate with colleges both inside and outside of Alaska and serves as an incentive to bring new research into the state.

This request also provides expansion of the available bandwidth to Community Campuses and Rural locations, enabling contemporary technologies and increased service delivery of both existing and future network based applications, VoIP, and other converged applications. Specifically, this will improve the availability and speed of implementation for telecommunications services.

- Athletics Travel (260.0 GF) (135.0 NGF)

This request provides funding increases for intercollegiate athletic team travel at UAF to offset airline cost increases. NCAA and conference obligations require UA to send its intercollegiate athletic teams to a fixed number of competitions as well as subsidize partial travel expenses incurred by teams traveling to Alaska. In addition, in order to schedule nonconference home contests, UA must offer game guarantees to offset increasing airline costs of visiting teams.

- UAA Anchorage Lease Expense (600.0 GF)

Funds are requested to offset the cost of leased space in the Diplomacy Building, University Lake Building and Engineering warehouse space. With the departures of the State Department of Corrections and UA Land Management from the Diplomacy and ULB buildings, UAA is occupying the space and must absorb the lease costs. Additional space will come available upon the departure of the Vocational Rehabilitation offices near the University Lake Building. This space will also be occupied by UAA.

- UAF Cooperative Extension/College of Rural and Community Development (CRCD) Lease Expense (279.4 GF)

The existing leased space in the Carlton Trust Building in Anchorage does not meet program

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Bristol Bay Campus (1417)

RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
needs and a more suitable location is necessary for students, faculty, staff, and visitors.												
• Other Fixed Cost Increases (5,068.5 NGF)												
The requested funds will be used toward non-discretionary cost increases estimated at 1.5%, in contractual services and commodities.												

U of A Adjusted Base Utility Cost Increases

Inc	9.4	0.0	0.0	9.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7.7										
1048 Univ Rcpt	1.7										

Utility Cost Increases

• Utility Cost Increases (1,484.3 GF, 1,100.0 NGF)

This request covers the projected FY11 utility and fuel oil cost increases, estimated at a 10 percent increase over FY10. A separate increment is being requested to replace one-time funding with base general funds for FY07-FY09 utility increases. FY10 increases will be offset through a utility fuel trigger mechanism and if necessary, a request for supplemental funding will be submitted.

U of A Adjusted Base Salary Increase - UNAC Across The Board Increase

SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.6										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10			
Non Bargaining:			
UA Staff and Adjuncts Grid Increase	4,795.0	3,025.0	7,820.0
Students	407.4	45.2	452.6
Total UA Staff, Adjuncts and Students	5,202.4	3,070.2	8,272.6
Other:			
Apply FY10 Staff Benefit Reserves	(3,144.2)		(3,144.2)

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Bristol Bay Campus (1417)

RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Total University of Alaska Compensation Request	5,925.0	5,985.6	11,910.6	
---	---------	---------	----------	--

This change record contains the component distribution of the UNAC Across-the-Board portion of the UA Compensation Request detailed above.

The United Academics collective bargaining agreement which is in effect thru December 31, 2010 states:

"In FY11, eligible bargaining unit members shall receive a three and five-tenths percent (3.5%) across the board increase to base salary. The across the board adjustment percentage shall be calculated on the base salary prior to application of any market increase."

This increment is the amount required to fund the across the board increase of the UNAC Collective Bargaining Agreement.

U of A Adjusted Base Salary Increase - UNAC Market Increase

SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.5										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10			
Non Bargaining:			
UA Staff and Adjuncts Grid Increase	4,795.0	3,025.0	7,820.0
Students	407.4	45.2	452.6
Total UA Staff, Adjuncts and Students	5,202.4	3,070.2	8,272.6

Other:

Apply FY10 Staff Benefit Reserves	(3,144.2)		(3,144.2)	
-----------------------------------	-----------	--	-----------	--

Total University of Alaska Compensation Request	5,925.0	5,985.6	11,910.6	
---	---------	---------	----------	--

This change record contains the component distribution of the UNAC Market Increase portion of the UA Compensation Request detailed above.

The United Academics collective bargaining agreement which is in effect thru December 31, 2010 states:

"In FY10 and FY 11, the market increases will be calculated on the total base payroll of unit members as of March 1, 2009, and 2010 and will be applied to

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Bristol Bay Campus (1417)

RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

base nine (9) month salaries effective the first full pay period after July 1 of 2009, and 2010. In FY11, the University shall distribute one percent (1%) of the base nine month United Academics salary pool to eligible unit members whose salaries are under their calculated market targets. No unit member shall receive more than \$15,000 total market increase over the term of this collective bargaining agreement."

This increment is the amount required to fund the market increase of the UNAC Collective Bargaining Agreement.

U of A Adjusted Base Salary - FY10 Staff Benefit Reserve

SalAdj	-46.3	-46.3		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-46.3											

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10			
Non Bargaining:			
UA Staff and Adjuncts Grid Increase	4,795.0	3,025.0	7,820.0
Students	407.4	45.2	452.6
Total UA Staff, Adjuncts and Students	5,202.4	3,070.2	8,272.6
Other:			
Apply FY10 Staff Benefit Reserves	(3,144.2)		(3,144.2)
Total University of Alaska Compensation Request	5,925.0	5,985.6	11,910.6

This change record contains the component distribution of the FY10 UA Staff Benefit Reserve portion of the UA Compensation Request detailed above.

The FY10 Staff Benefit Reserve being applied comes from the savings from a reduction in staff benefit rates from FY09 to FY10 to the FY11 salary and benefit increment request and is based on discussions and guidance from the Office of Management and Budget.

UA calculated its FY10 adjusted base salary and benefits increments in summer 2008, based on the applicable rate at that time, the FY09 rates (negotiated with the Office of Naval Research, Department of the Navy). When the lower FY10 negotiated rates became available in summer 2009, the FY10 salary and benefit increment was recalculated to match the lower rate.

Subtotal	3,653.2	2,764.0	135.3	621.2	123.1	5.7	3.9	0.0	27	2	0
-----------------	----------------	----------------	--------------	--------------	--------------	------------	------------	------------	-----------	----------	----------

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Bristol Bay Campus (1417)

RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	SalAdj	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.2										
1048 Univ Rcpt		7.3										
The University of Alaska has a ratified collective bargaining agreement with the University of Alaska Federation of Teachers (UAFT) that includes a three percent (3%) salary increase across-the-board to eligible faculty members for Fiscal Year 2011.												
The union contract was still under negotiation when the University of Alaska's FY11 budget request was submitted to OMB. The ratified agreement was approved by the University Board of Regents on February 5, 2010. This increment is the amount required to fund the across-the-board increase of the UAFT Collective Bargaining Agreement.												
Totals		3,689.7	2,800.5	135.3	621.2	123.1	5.7	3.9	0.0	27	2	0

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Chukchi Campus (744)

RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	2,035.3	1,389.4	107.9	334.2	198.2	4.0	1.6	0.0	13	0	0
1002 Fed Rcpts		737.4										
1004 Gen Fund		1,002.3										
1048 Univ Rcpt		295.6										
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations												
	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.4										
1048 Univ Rcpt		3.4										

The Conference Committee included a fund source change of (400.0) GF/+400.0 UAR affecting Salary Compensation Increases. This change record distributes the fund source change to the correct allocations:

	GF	UAR
SW Services	(94.4)	94.4
Office of Info Tech	(12.0)	12.0
Systemwide Ed/Outreach	(2.2)	2.2
Anchorage Campus	(81.0)	81.0
Kenai Peninsula College	(3.5)	3.5
Kodiak College	(3.5)	3.5
Matanuska-Susitna College	(3.2)	3.2
Prince Wm Sound CC	(3.2)	3.2
Fairbanks Campus	(73.3)	73.3
Fairbanks Organized Research	(40.5)	40.5
Cooperative Ext. Service	(2.6)	2.6
Bristol Bay Campus	(2.9)	2.9
Chukchi Campus	(3.4)	3.4
Interior-Aleut. Campus	(3.4)	3.4
Kuskokwim Campus	(3.5)	3.5
Northwest Campus	(3.4)	3.4
Rural & Community Development	(9.4)	9.4
Tanana Valley Campus	(3.5)	3.5
Juneau Campus	(45.3)	45.3
Ketchikan Campus	(2.9)	2.9
Sitka Campus	(2.9)	2.9
Total	(400.0)	400.0

Subtotal	2,035.3	1,389.4	107.9	334.2	198.2	4.0	1.6	0.0	13	0	0
-----------------	----------------	----------------	--------------	--------------	--------------	------------	------------	------------	-----------	----------	----------

***** Changes From FY2010 Authorized To FY2010 Management Plan *****

ADN 45-0-0015 UACC Transfers Between Allocations

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Chukchi Campus (744)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Trin	73.0	0.0	23.3	46.7	0.0	0.0	3.0	0.0	0	0	0
1002 Fed Rcpts		63.5										
1048 Univ Rcpt		9.5										

Transfer authorization between allocations within the University of Alaska Community Colleges appropriation that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2010.

Cooperative Extension Service: FED (211.7)
 Bristol Bay Campus: FED 148.2, GF (42.4)
 Chukchi Campus: FED 63.5, UAR 9.5, GF (50.2)
 Interior Campus: FED 390.3, GF (113.2)
 Kuskokwim Campus: GF (334.8)
 Northwest Campus: UAR (9.5)
 College of Rural and Community Dev: GF 540.6, FED (390.3)

ADN 45-0-0015 UACC Transfers Between Allocations

	Trout	-50.2	-10.7	0.0	-27.5	-12.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.2										

Transfer authorization between allocations within the University of Alaska Community Colleges appropriation that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2010.

Cooperative Extension Service: FED (211.7)
 Bristol Bay Campus: FED 148.2, GF (42.4)
 Chukchi Campus: FED 63.5, UAR 9.5, GF (50.2)
 Interior Campus: FED 390.3, GF (113.2)
 Kuskokwim Campus: GF (334.8)
 Northwest Campus: UAR (9.5)
 College of Rural and Community Dev: GF 540.6, FED (390.3)

Subtotal	2,058.1	1,378.7	131.2	353.4	186.2	4.0	4.6	0.0	13	0	0
-----------------	----------------	----------------	--------------	--------------	--------------	------------	------------	------------	-----------	----------	----------

***** Changes From FY2010 Management Plan To FY2011 Governor *****

U of A Adjusted Base Salary Increase-UA Staff and Adjuncts

	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1004 Gen Fund		11.0										
1048 Univ Rcpt		0.2										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
--	----	-----	-------

Bargaining:
 AK Higher Ed. Crafts and Trades Employees (AHECTE):

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Chukchi Campus (744)

RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Grid Increase			413.9	49.8	463.7							
Step Increase			1,104.2	132.5	1,236.7							
Total AHECTE			1,518.1	182.3	1,700.4							
United Academics Faculty (UNAC):												
Across-the-Board Increase			1,826.7	2,125.6	3,952.3							
Market Increase			522.0	607.5	1,129.5							
Total UNAC			2,348.7	2,733.1	5,081.8							
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10												
Non Bargaining:												
UA Staff and Adjuncts Grid Increase			4,795.0	3,025.0	7,820.0							
Students			407.4	45.2	452.6							
Total UA Staff, Adjuncts and Students			5,202.4	3,070.2	8,272.6							
Other:												
Apply FY10 Staff Benefit Reserves			(3,144.2)		(3,144.2)							
Total University of Alaska Compensation Request			5,925.0	5,985.6	11,910.6							

This change record contains the component distribution of the UA Staff and Adjuncts portion of the UA Compensation Request.

Non represented staff have a 3.0 percent grid increase applied pursuant to University Regulation and the Board's formal approval of its budget proposal.

For adjunct faculty members of the AAUP/AFT under the contract in effect January 1, 2008 through December 31, 2011, a 4 percent increase will be applied to the minimum salary ranges for adjuncts which are based upon the total number of semesters taught.

U of A Adjusted Base Non Personal Services Fixed Cost Increases

	Inc	18.0	0.0	0.0	18.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.0										
1004 Gen Fund		5.1										
1048 Univ Rcpt		9.9										

The UA FY11 budget request includes 10,027.6 for non-personal services fixed cost increases for the following categories:

	GF	NGF	Total
Facilities Maintenance and Repair Requirement	1,516.4	1,516.4	3,032.7
SW Network Infrastructure/Connectivity	652.0		652.0
UAF Athletics Travel	260.0	135.0	395.0
Leased Space:			
UAA Diplomacy, Engineering and University			
Lake Buildings	600.0		600.0
UAF CEX/CRCD Leased Space	279.4		279.4
Other Fixed Costs		5,068.5	5,068.5
Total Non-Personal Services Fixed Costs	3,307.8	6,719.8	10,027.6

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Chukchi Campus (744)

RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

This change record contains the component distribution of the UA Non-Personal Services Fixed Cost Increases outlined above.

Non-Personnel Services Fixed Cost Increases

- Facilities Maintenance and Repair Requirement (1,516.4 GF, 1,516.3 NGF)

UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each MAU is asked to annually increase its operating budget dedicated to facilities maintenance, often referred to as M&R, in order to keep pace with its ever increasing building maintenance needs. This request covers the requirement.

- IT Contractual/Network (652.0 GF)

This request provides continued high-speed network connectivity of the GCI Broadband Capacity Gift circuit between the University of Alaska and the national research/educational network Internet2. This connectivity provides researchers greater network resources to collaborate with colleges both inside and outside of Alaska and serves as an incentive to bring new research into the state.

This request also provides expansion of the available bandwidth to Community Campuses and Rural locations, enabling contemporary technologies and increased service delivery of both existing and future network based applications, VoIP, and other converged applications. Specifically, this will improve the availability and speed of implementation for telecommunications services.

- Athletics Travel (260.0 GF) (135.0 NGF)

This request provides funding increases for intercollegiate athletic team travel at UAF to offset airline cost increases. NCAA and conference obligations require UA to send its intercollegiate athletic teams to a fixed number of competitions as well as subsidize partial travel expenses incurred by teams traveling to Alaska. In addition, in order to schedule nonconference home contests, UA must offer game guarantees to offset increasing airline costs of visiting teams.

- UAA Anchorage Lease Expense (600.0 GF)

Funds are requested to offset the cost of leased space in the Diplomacy Building, University Lake Building and Engineering warehouse space. With the departures of the State Department of Corrections and UA Land Management from the Diplomacy and ULB buildings, UAA is occupying the space and must absorb the lease costs. Additional space will come available upon the departure of the Vocational Rehabilitation offices near the University Lake Building. This space will also be occupied by UAA.

- UAF Cooperative Extension/College of Rural and Community Development (CRCD) Lease Expense (279.4 GF)

The existing leased space in the Carlton Trust Building in Anchorage does not meet program needs and a more suitable location is necessary for students, faculty, staff, and visitors.

- Other Fixed Cost Increases (5,068.5 NGF)

The requested funds will be used toward non-discretionary cost increases estimated at 1.5%,

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Chukchi Campus (744)

RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
in contractual services and commodities.												
U of A Adjusted Base Utility Cost Increases												
	Inc	5.2	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1										
1048 Univ Rcpt		1.1										

Utility Cost Increases

• Utility Cost Increases (1,484.3 GF, 1,100.0 NGF)

This request covers the projected FY11 utility and fuel oil cost increases, estimated at a 10 percent increase over FY10. A separate increment is being requested to replace one-time funding with base general funds for FY07-FY09 utility increases. FY10 increases will be offset through a utility fuel trigger mechanism and if necessary, a request for supplemental funding will be submitted.

U of A Adjusted Base Salary - FY10 Staff Benefit Reserve

	SalAdj	-22.9	-22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.9										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10			
Non Bargaining:			
UA Staff and Adjuncts Grid Increase	4,795.0	3,025.0	7,820.0
Students	407.4	45.2	452.6
Total UA Staff, Adjuncts and Students	5,202.4	3,070.2	8,272.6
Other:			
Apply FY10 Staff Benefit Reserves	(3,144.2)		(3,144.2)
Total University of Alaska Compensation Request	5,925.0	5,985.6	11,910.6

This change record contains the component distribution of the FY10 UA Staff Benefit Reserve portion of the UA Compensation Request detailed above.

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Chukchi Campus (744)

RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
The FY10 Staff Benefit Reserve being applied comes from the savings from a reduction in staff benefit rates from FY09 to FY10 to the FY11 salary and benefit increment request and is based on discussions and guidance from the Office of Management and Budget.												
UA calculated its FY10 adjusted base salary and benefits increments in summer 2008, based on the applicable rate at that time, the FY09 rates (negotiated with the Office of Naval Research, Department of the Navy). When the lower FY10 negotiated rates became available in summer 2009, the FY10 salary and benefit increment was recalculated to match the lower rate.												
	Subtotal	2,070.6	1,368.0	131.2	376.6	186.2	4.0	4.6	0.0	13	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers												
	SalAdj	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.1										
1048 Univ Rcpt		6.8										
The University of Alaska has a ratified collective bargaining agreement with the University of Alaska Federation of Teachers (UAFT) that includes a three percent (3%) salary increase across-the-board to eligible faculty members for Fiscal Year 2011.												
The union contract was still under negotiation when the University of Alaska's FY11 budget request was submitted to OMB. The ratified agreement was approved by the University Board of Regents on February 5, 2010. This increment is the amount required to fund the across-the-board increase of the UAFT Collective Bargaining Agreement.												
	Totals	2,104.5	1,401.9	131.2	376.6	186.2	4.0	4.6	0.0	13	0	0

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: College of Rural and Community Development (956)

RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	13,239.0	7,621.3	589.9	3,821.7	927.6	0.0	278.5	0.0	88	4	0
1002 Fed Rcpts		1,899.5										
1004 Gen Fund		4,872.0										
1007 I/A Rcpts		576.7										
1048 Univ Rcpt		5,492.9										
1151 VoTech Ed		115.0										
1174 UA I/A		282.9										
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations												
	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.4										
1048 Univ Rcpt		9.4										
The Conference Committee included a fund source change of (400.0) GF/+400.0 UAR affecting Salary Compensation Increases. This change record distributes the fund source change to the correct allocations:												
		GF	UAR									
SW Services		(94.4)	94.4									
Office of Info Tech		(12.0)	12.0									
Systemwide Ed/Outreach		(2.2)	2.2									
Anchorage Campus		(81.0)	81.0									
Kenai Peninsula College		(3.5)	3.5									
Kodiak College		(3.5)	3.5									
Matanuska-Susitna College		(3.2)	3.2									
Prince Wm Sound CC		(3.2)	3.2									
Fairbanks Campus		(73.3)	73.3									
Fairbanks Organized Research		(40.5)	40.5									
Cooperative Ext. Service		(2.6)	2.6									
Bristol Bay Campus		(2.9)	2.9									
Chukchi Campus		(3.4)	3.4									
Interior-Aleut. Campus		(3.4)	3.4									
Kuskokwim Campus		(3.5)	3.5									
Northwest Campus		(3.4)	3.4									
Rural & Community Development		(9.4)	9.4									
Tanana Valley Campus		(3.5)	3.5									
Juneau Campus		(45.3)	45.3									
Ketchikan Campus		(2.9)	2.9									
Sitka Campus		(2.9)	2.9									
Total		(400.0)	400.0									
Subtotal		13,239.0	7,621.3	589.9	3,821.7	927.6	0.0	278.5	0.0	88	4	0

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: College of Rural and Community Development (956)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 45-0-0015 UACC Transfers Between Allocations												
	Trin	540.6	342.5	0.0	0.0	191.7	0.0	6.4	0.0	0	0	0
1004 Gen Fund		540.6										
Transfer authorization between allocations within the University of Alaska Community Colleges appropriation that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2010.												
Cooperative Extension Service: FED (211.7) Bristol Bay Campus: FED 148.2, GF (42.4) Chukchi Campus: FED 63.5, UAR 9.5, GF (50.2) Interior Campus: FED 390.3, GF (113.2) Kuskokwim Campus: GF (334.8) Northwest Campus: UAR (9.5) College of Rural and Community Dev: GF 540.6, FED (390.3)												
ADN 45-0-0015 UACC Transfers Between Allocations												
	Trout	-390.3	0.0	-58.4	-331.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-390.3										
Transfer authorization between allocations within the University of Alaska Community Colleges appropriation that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2010.												
Cooperative Extension Service: FED (211.7) Bristol Bay Campus: FED 148.2, GF (42.4) Chukchi Campus: FED 63.5, UAR 9.5, GF (50.2) Interior Campus: FED 390.3, GF (113.2) Kuskokwim Campus: GF (334.8) Northwest Campus: UAR (9.5) College of Rural and Community Dev: GF 540.6, FED (390.3)												
ADN 45-0-0020 Align Budget with Anticipated Expenditures												
	LIT	0.0	0.0	-26.7	0.0	0.0	0.0	26.7	0.0	0	0	0
Transfers within the College of Rural and Community Development that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2010.												
Subtotal												
		13,389.3	7,963.8	504.8	3,489.8	1,119.3	0.0	311.6	0.0	88	4	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts												
	SalAdj	180.4	180.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		144.3										

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: College of Rural and Community Development (956)

RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1007 I/A Rcpts		36.0										
1048 Univ Rcpt		0.1										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10			
Non Bargaining:			
UA Staff and Adjuncts Grid Increase	4,795.0	3,025.0	7,820.0
Students	407.4	45.2	452.6
Total UA Staff, Adjuncts and Students	5,202.4	3,070.2	8,272.6

Other:
Apply FY10 Staff Benefit Reserves (3,144.2) (3,144.2)

Total University of Alaska Compensation Request 5,925.0 5,985.6 11,910.6

This change record contains the component distribution of the UA Staff and Adjuncts portion of the UA Compensation Request.

Non represented staff have a 3.0 percent grid increase applied pursuant to University Regulation and the Board's formal approval of its budget proposal.

For adjunct faculty members of the AAUP/AFT under the contract in effect January 1, 2008 through December 31, 2011, a 4 percent increase will be applied to the minimum salary ranges for adjuncts which are based upon the total number of semesters taught.

U of A Adjusted Base Salary Increase - UA Student Assistant

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		1.3										
1048 Univ Rcpt		0.1										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: College of Rural and Community Development (956)

RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Total AHECTE			1,518.1	182.3	1,700.4							
United Academics Faculty (UNAC):												
Across-the-Board Increase			1,826.7	2,125.6	3,952.3							
Market Increase			522.0	607.5	1,129.5							
Total UNAC			2,348.7	2,733.1	5,081.8							
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10												
Non Bargaining:												
UA Staff and Adjuncts Grid Increase			4,795.0	3,025.0	7,820.0							
Students			407.4	45.2	452.6							
Total UA Staff, Adjuncts and Students			5,202.4	3,070.2	8,272.6							
Other:												
Apply FY10 Staff Benefit Reserves			(3,144.2)	(3,144.2)								

Total University of Alaska Compensation Request 5,925.0 5,985.6 11,910.6

This change record contains the component distribution of the UA Student Assistants portion of the UA Compensation Request.

Non represented student assistants have a .50 grid increase applied pursuant to the Board's formal approval of its budget proposal.

The current UA Student Assistants salary schedule has been in effect since 07/13/2003.

This increment represents the amount required to fund the salary grid increases detailed above.

U of A Adjusted Base Non Personal Services Fixed Cost Increases

Inc	15.6	0.0	0.0	15.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	5.0										
1007 I/A Rcpts	10.0										
1048 Univ Rcpt	0.6										

The UA FY11 budget request includes 10,027.6 for non-personal services fixed cost increases for the following categories:

	GF	NGF	Total
Facilities Maintenance and Repair Requirement	1,516.4	1,516.4	3,032.7
SW Network Infrastructure/Connectivity	652.0		652.0
UAF Athletics Travel	260.0	135.0	395.0
Leased Space:			
UAA Diplomacy, Engineering and University			
Lake Buildings	600.0		600.0
UAF CEX/CRCD Leased Space	279.4		279.4
Other Fixed Costs		5,068.5	5,068.5
Total Non-Personal Services Fixed Costs	3,307.8	6,719.8	10,027.6

This change record contains the component distribution of the UA Non-Personal Services Fixed Cost Increases outlined above.

Non-Personnel Services Fixed Cost Increases

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: College of Rural and Community Development (956)

RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
<ul style="list-style-type: none">• Facilities Maintenance and Repair Requirement (1,516.4 GF, 1,516.3 NGF) UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each MAU is asked to annually increase its operating budget dedicated to facilities maintenance, often referred to as M&R, in order to keep pace with its ever increasing building maintenance needs. This request covers the requirement.												
<ul style="list-style-type: none">• IT Contractual/Network (652.0 GF) This request provides continued high-speed network connectivity of the GCI Broadband Capacity Gift circuit between the University of Alaska and the national research/educational network Internet2. This connectivity provides researchers greater network resources to collaborate with colleges both inside and outside of Alaska and serves as an incentive to bring new research into the state. This request also provides expansion of the available bandwidth to Community Campuses and Rural locations, enabling contemporary technologies and increased service delivery of both existing and future network based applications, VoIP, and other converged applications. Specifically, this will improve the availability and speed of implementation for telecommunications services.												
<ul style="list-style-type: none">• Athletics Travel (260.0 GF) (135.0 NGF) This request provides funding increases for intercollegiate athletic team travel at UAF to offset airline cost increases. NCAA and conference obligations require UA to send its intercollegiate athletic teams to a fixed number of competitions as well as subsidize partial travel expenses incurred by teams traveling to Alaska. In addition, in order to schedule nonconference home contests, UA must offer game guarantees to offset increasing airline costs of visiting teams.												
<ul style="list-style-type: none">• UAA Anchorage Lease Expense (600.0 GF) Funds are requested to offset the cost of leased space in the Diplomacy Building, University Lake Building and Engineering warehouse space. With the departures of the State Department of Corrections and UA Land Management from the Diplomacy and ULB buildings, UAA is occupying the space and must absorb the lease costs. Additional space will come available upon the departure of the Vocational Rehabilitation offices near the University Lake Building. This space will also be occupied by UAA.												
<ul style="list-style-type: none">• UAF Cooperative Extension/College of Rural and Community Development (CRCD) Lease Expense (279.4 GF) The existing leased space in the Carlton Trust Building in Anchorage does not meet program needs and a more suitable location is necessary for students, faculty, staff, and visitors.												
<ul style="list-style-type: none">• Other Fixed Cost Increases (5,068.5 NGF) The requested funds will be used toward non-discretionary cost increases estimated at 1.5%, in contractual services and commodities.												

U of A Adjusted Base Salary Increase - UNAC Across The Board Increase

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: College of Rural and Community Development (956)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.6										
1004 Gen Fund		18.1										
1007 I/A Rcpts		0.4										
1048 Univ Rcpt		6.1										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10			
Non Bargaining:			
UA Staff and Adjuncts Grid Increase	4,795.0	3,025.0	7,820.0
Students	407.4	45.2	452.6
Total UA Staff, Adjuncts and Students	5,202.4	3,070.2	8,272.6
Other:			
Apply FY10 Staff Benefit Reserves	(3,144.2)		(3,144.2)
Total University of Alaska Compensation Request	5,925.0	5,985.6	11,910.6

This change record contains the component distribution of the UNAC Across-the-Board portion of the UA Compensation Request detailed above.

The United Academics collective bargaining agreement which is in effect thru December 31, 2010 states:

"In FY11, eligible bargaining unit members shall receive a three and five-tenths percent (3.5%) across the board increase to base salary. The across the board adjustment percentage shall be calculated on the base salary prior to application of any market increase."

This increment is the amount required to fund the across the board increase of the UNAC Collective Bargaining Agreement.

U of A Adjusted Base Salary Increase - UNAC Market Increase

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.0										
1004 Gen Fund		5.2										
1048 Univ Rcpt		0.5										

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: College of Rural and Community Development (956)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:												
			GF	NGF	Total							
Bargaining:												
AK Higher Ed. Crafts and Trades Employees (AHECTE):												
			413.9	49.8	463.7							
			1,104.2	132.5	1,236.7							
			1,518.1	182.3	1,700.4							
United Academics Faculty (UNAC):												
			1,826.7	2,125.6	3,952.3							
			522.0	607.5	1,129.5							
			2,348.7	2,733.1	5,081.8							
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10												
Non Bargaining:												
			4,795.0	3,025.0	7,820.0							
			407.4	45.2	452.6							
			5,202.4	3,070.2	8,272.6							
Other:												
			(3,144.2)		(3,144.2)							
Total University of Alaska Compensation Request			5,925.0	5,985.6	11,910.6							

This change record contains the component distribution of the UNAC Market Increase portion of the UA Compensation Request detailed above.

The United Academics collective bargaining agreement which is in effect thru December 31, 2010 states:

"In FY10 and FY 11, the market increases will be calculated on the total base payroll of unit members as of March 1, 2009, and 2010 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2009, and 2010. In FY11, the University shall distribute one percent (1%) of the base nine month United Academics salary pool to eligible unit members whose salaries are under their calculated market targets. No unit member shall receive more than \$15,000 total market increase over the term of this collective bargaining agreement."

This increment is the amount required to fund the market increase of the UNAC Collective Bargaining Agreement.

U of A Adjusted Base Salary - FY10 Staff Benefit Reserve

SalAdj	-94.6	-94.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-94.6										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

		GF	NGF	Total
Bargaining:				
AK Higher Ed. Crafts and Trades Employees (AHECTE):				
Grid Increase		413.9	49.8	463.7
Step Increase		1,104.2	132.5	1,236.7

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: College of Rural and Community Development (956)

RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Total AHECTE			1,518.1	182.3	1,700.4							
United Academics Faculty (UNAC):												
Across-the-Board Increase			1,826.7	2,125.6	3,952.3							
Market Increase			522.0	607.5	1,129.5							
Total UNAC			2,348.7	2,733.1	5,081.8							
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10												
Non Bargaining:												
UA Staff and Adjuncts Grid Increase			4,795.0	3,025.0	7,820.0							
Students			407.4	45.2	452.6							
Total UA Staff, Adjuncts and Students			5,202.4	3,070.2	8,272.6							
Other:												
Apply FY10 Staff Benefit Reserves			(3,144.2)		(3,144.2)							
Total University of Alaska Compensation Request			5,925.0	5,985.6	11,910.6							

This change record contains the component distribution of the FY10 UA Staff Benefit Reserve portion of the UA Compensation Request detailed above.

The FY10 Staff Benefit Reserve being applied comes from the savings from a reduction in staff benefit rates from FY09 to FY10 to the FY11 salary and benefit increment request and is based on discussions and guidance from the Office of Management and Budget.

UA calculated its FY10 adjusted base salary and benefits increments in summer 2008, based on the applicable rate at that time, the FY09 rates (negotiated with the Office of Naval Research, Department of the Navy). When the lower FY10 negotiated rates became available in summer 2009, the FY10 salary and benefit increment was recalculated to match the lower rate.

Subtotal	13,531.0	8,089.9	504.8	3,505.4	1,119.3	0.0	311.6	0.0	88	4	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****											
U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers											
SalAdj	95.8	95.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	71.9										
1048 Univ Rcpt	23.9										

The University of Alaska has a ratified collective bargaining agreement with the University of Alaska Federation of Teachers (UAFT) that includes a three percent (3%) salary increase across-the-board to eligible faculty members for Fiscal Year 2011.

The union contract was still under negotiation when the University of Alaska's FY11 budget request was submitted to OMB. The ratified agreement was approved by the University Board of Regents on February 5, 2010. This increment is the amount required to fund the across-the-board increase of the UAFT Collective Bargaining Agreement.

Totals	13,626.8	8,185.7	504.8	3,505.4	1,119.3	0.0	311.6	0.0	88	4	0
---------------	-----------------	----------------	--------------	----------------	----------------	------------	--------------	------------	-----------	----------	----------

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: College of Rural and Community Development (956)

RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Interior-Aleutians Campus (1418)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	4,833.2	3,440.1	398.7	426.9	297.8	0.0	269.7	0.0	40	0	0
1002 Fed Rcpts		2,003.2										
1004 Gen Fund		1,831.1										
1007 I/A Rcpts		131.2										
1048 Univ Rcpt		867.7										
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations												
	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.4										
1048 Univ Rcpt		3.4										
The Conference Committee included a fund source change of (400.0) GF/+400.0 UAR affecting Salary Compensation Increases. This change record distributes the fund source change to the correct allocations:												
		GF	UAR									
SW Services		(94.4)	94.4									
Office of Info Tech		(12.0)	12.0									
Systemwide Ed/Outreach		(2.2)	2.2									
Anchorage Campus		(81.0)	81.0									
Kenai Peninsula College		(3.5)	3.5									
Kodiak College		(3.5)	3.5									
Matanuska-Susitna College		(3.2)	3.2									
Prince Wm Sound CC		(3.2)	3.2									
Fairbanks Campus		(73.3)	73.3									
Fairbanks Organized Research		(40.5)	40.5									
Cooperative Ext. Service		(2.6)	2.6									
Bristol Bay Campus		(2.9)	2.9									
Chukchi Campus		(3.4)	3.4									
Interior-Aleut. Campus		(3.4)	3.4									
Kuskokwim Campus		(3.5)	3.5									
Northwest Campus		(3.4)	3.4									
Rural & Community Development		(9.4)	9.4									
Tanana Valley Campus		(3.5)	3.5									
Juneau Campus		(45.3)	45.3									
Ketchikan Campus		(2.9)	2.9									
Sitka Campus		(2.9)	2.9									
Total		(400.0)	400.0									

Subtotal		4,833.2	3,440.1	398.7	426.9	297.8	0.0	269.7	0.0	40	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Interior-Aleutians Campus (1418)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
ADN 45-0-0015 UACC Transfers Between Allocations												
	Trin	390.3	0.0	0.0	390.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		390.3										
Transfer authorization between allocations within the University of Alaska Community Colleges appropriation that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2010.												
Cooperative Extension Service: FED (211.7) Bristol Bay Campus: FED 148.2, GF (42.4) Chukchi Campus: FED 63.5, UAR 9.5, GF (50.2) Interior Campus: FED 390.3, GF (113.2) Kuskokwim Campus: GF (334.8) Northwest Campus: UAR (9.5) College of Rural and Community Dev: GF 540.6, FED (390.3)												
ADN 45-0-0015 UACC Transfers Between Allocations												
	Trout	-113.2	0.0	0.0	0.0	0.0	0.0	-113.2	0.0	0	0	0
1004 Gen Fund		-113.2										
Transfer authorization between allocations within the University of Alaska Community Colleges appropriation that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2010.												
Cooperative Extension Service: FED (211.7) Bristol Bay Campus: FED 148.2, GF (42.4) Chukchi Campus: FED 63.5, UAR 9.5, GF (50.2) Interior Campus: FED 390.3, GF (113.2) Kuskokwim Campus: GF (334.8) Northwest Campus: UAR (9.5) College of Rural and Community Dev: GF 540.6, FED (390.3)												
ADN 45-0-0020 Align Budget with Anticipated Expenditures												
	LIT	0.0	-93.1	68.2	28.2	9.7	20.6	-33.6	0.0	0	0	0
Transfers within Interior Aleutians Campus that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2010.												
Subtotal5,110.33,347.0466.9845.4307.520.6122.90.04000												
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts												
	SalAdj	70.3	70.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1004 Gen Fund		63.3										
1007 I/A Rcpts		4.0										

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Interior-Aleutians Campus (1418)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1048 Univ Rcpt		2.6										
The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:												
			GF	NGF	Total							
Bargaining:												
AK Higher Ed. Crafts and Trades Employees (AHECTE):												
Grid Increase			413.9	49.8	463.7							
Step Increase			1,104.2	132.5	1,236.7							
Total AHECTE			1,518.1	182.3	1,700.4							
United Academics Faculty (UNAC):												
Across-the-Board Increase			1,826.7	2,125.6	3,952.3							
Market Increase			522.0	607.5	1,129.5							
Total UNAC			2,348.7	2,733.1	5,081.8							
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10												
Non Bargaining:												
UA Staff and Adjuncts Grid Increase			4,795.0	3,025.0	7,820.0							
Students			407.4	45.2	452.6							
Total UA Staff, Adjuncts and Students			5,202.4	3,070.2	8,272.6							
Other:												
Apply FY10 Staff Benefit Reserves			(3,144.2)		(3,144.2)							
Total University of Alaska Compensation Request			5,925.0	5,985.6	11,910.6							
This change record contains the component distribution of the UA Staff and Adjuncts portion of the UA Compensation Request.												
Non represented staff have a 3.0 percent grid increase applied pursuant to University Regulation and the Board's formal approval of its budget proposal.												
For adjunct faculty members of the AAUP/AFT under the contract in effect January 1, 2008 through December 31, 2011, a 4 percent increase will be applied to the minimum salary ranges for adjuncts which are based upon the total number of semesters taught.												
U of A Adjusted Base Non Personal Services Fixed Cost Increases												
	Inc	33.8	0.0	0.0	33.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.2										
1048 Univ Rcpt		23.6										

The UA FY11 budget request includes 10,027.6 for non-personal services fixed cost increases for the following categories:

	GF	NGF	Total
Facilities Maintenance and Repair Requirement	1,516.4	1,516.4	3,032.7
SW Network Infrastructure/Connectivity	652.0		652.0
UAF Athletics Travel	260.0	135.0	395.0
Leased Space:			
UAA Diplomacy, Engineering and University			

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Interior-Aleutians Campus (1418)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Lake Buildings			600.0		600.0							
UAF CEX/CRCD Leased Space			279.4		279.4							
Other Fixed Costs				5,068.5	5,068.5							
Total Non-Personal Services Fixed Costs			3,307.8	6,719.8	10,027.6							

This change record contains the component distribution of the UA Non-Personal Services Fixed Cost Increases outlined above.

Non-Personnel Services Fixed Cost Increases

- Facilities Maintenance and Repair Requirement (1,516.4 GF, 1,516.3 NGF)

UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each MAU is asked to annually increase its operating budget dedicated to facilities maintenance, often referred to as M&R, in order to keep pace with its ever increasing building maintenance needs. This request covers the requirement.

- IT Contractual/Network (652.0 GF)

This request provides continued high-speed network connectivity of the GCI Broadband Capacity Gift circuit between the University of Alaska and the national research/educational network Internet2. This connectivity provides researchers greater network resources to collaborate with colleges both inside and outside of Alaska and serves as an incentive to bring new research into the state.

This request also provides expansion of the available bandwidth to Community Campuses and Rural locations, enabling contemporary technologies and increased service delivery of both existing and future network based applications, VoIP, and other converged applications. Specifically, this will improve the availability and speed of implementation for telecommunications services.

- Athletics Travel (260.0 GF) (135.0 NGF)

This request provides funding increases for intercollegiate athletic team travel at UAF to offset airline cost increases. NCAA and conference obligations require UA to send its intercollegiate athletic teams to a fixed number of competitions as well as subsidize partial travel expenses incurred by teams traveling to Alaska. In addition, in order to schedule nonconference home contests, UA must offer game guarantees to offset increasing airline costs of visiting teams.

- UAA Anchorage Lease Expense (600.0 GF)

Funds are requested to offset the cost of leased space in the Diplomacy Building, University Lake Building and Engineering warehouse space. With the departures of the State Department of Corrections and UA Land Management from the Diplomacy and ULB buildings, UAA is occupying the space and must absorb the lease costs. Additional space will come available upon the departure of the Vocational Rehabilitation offices near the University Lake Building. This space will also be occupied by UAA.

- UAF Cooperative Extension/College of Rural and Community Development (CRCD) Lease Expense (279.4 GF)

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Interior-Aleutians Campus (1418)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

The existing leased space in the Carlton Trust Building in Anchorage does not meet program needs and a more suitable location is necessary for students, faculty, staff, and visitors.

• Other Fixed Cost Increases (5,068.5 NGF)

The requested funds will be used toward non-discretionary cost increases estimated at 1.5%, in contractual services and commodities.

U of A Adjusted Base Utility Cost Increases

Inc	7.6	0.0	0.0	7.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.9											
1048 Univ Rcpt	1.7											

Utility Cost Increases

• Utility Cost Increases (1,484.3 GF, 1,100.0 NGF)

This request covers the projected FY11 utility and fuel oil cost increases, estimated at a 10 percent increase over FY10. A separate increment is being requested to replace one-time funding with base general funds for FY07-FY09 utility increases. FY10 increases will be offset through a utility fuel trigger mechanism and if necessary, a request for supplemental funding will be submitted.

U of A Adjusted Base Salary Increase - UNAC Across The Board Increase

SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.0											
1048 Univ Rcpt	0.7											

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10			
Non Bargaining:			
UA Staff and Adjuncts Grid Increase	4,795.0	3,025.0	7,820.0
Students	407.4	45.2	452.6
Total UA Staff, Adjuncts and Students	5,202.4	3,070.2	8,272.6

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Interior-Aleutians Campus (1418)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Other:
 Apply FY10 Staff Benefit Reserves (3,144.2) (3,144.2)

Total University of Alaska Compensation Request 5,925.0 5,985.6 11,910.6

This change record contains the component distribution of the UNAC Across-the-Board portion of the UA Compensation Request detailed above.

The United Academics collective bargaining agreement which is in effect thru December 31, 2010 states:

"In FY11, eligible bargaining unit members shall receive a three and five-tenths percent (3.5%) across the board increase to base salary. The across the board adjustment percentage shall be calculated on the base salary prior to application of any market increase."

This increment is the amount required to fund the across the board increase of the UNAC Collective Bargaining Agreement.

U of A Adjusted Base Salary Increase - UNAC Market Increase

SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.6											
1048 Univ Rcpt	0.2											

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10			
Non Bargaining:			
UA Staff and Adjuncts Grid Increase	4,795.0	3,025.0	7,820.0
Students	407.4	45.2	452.6
Total UA Staff, Adjuncts and Students	5,202.4	3,070.2	8,272.6

Other:
 Apply FY10 Staff Benefit Reserves (3,144.2) (3,144.2)

Total University of Alaska Compensation Request 5,925.0 5,985.6 11,910.6

This change record contains the component distribution of the UNAC Market Increase portion of the UA Compensation Request detailed above.

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Interior-Aleutians Campus (1418)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

The United Academics collective bargaining agreement which is in effect thru December 31, 2010 states:

"In FY10 and FY 11, the market increases will be calculated on the total base payroll of unit members as of March 1, 2009, and 2010 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2009, and 2010. In FY11, the University shall distribute one percent (1%) of the base nine month United Academics salary pool to eligible unit members whose salaries are under their calculated market targets. No unit member shall receive more than \$15,000 total market increase over the term of this collective bargaining agreement."

This increment is the amount required to fund the market increase of the UNAC Collective Bargaining Agreement.

U of A Adjusted Base Salary - FY10 Staff Benefit Reserve

SalAdj	-45.1	-45.1		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-45.1											

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10			
Non Bargaining:			
UA Staff and Adjuncts Grid Increase			
Students	4795.0	3,025.0	7,820.0
Total UA Staff, Adjuncts and Students	407.4	45.2	452.6
	5,202.4	3,070.2	8,272.6
Other:			
Apply FY10 Staff Benefit Reserves	(3,144.2)		(3,144.2)
Total University of Alaska Compensation Request	5,925.0	5,985.6	11,910.6

This change record contains the component distribution of the FY10 UA Staff Benefit Reserve portion of the UA Compensation Request detailed above.

The FY10 Staff Benefit Reserve being applied comes from the savings from a reduction in staff benefit rates from FY09 to FY10 to the FY11 salary and benefit increment request and is based on discussions and guidance from the Office of Management and Budget.

UA calculated its FY10 adjusted base salary and benefits increments in summer 2008, based on the applicable rate at that time, the FY09 rates (negotiated with the Office of Naval Research, Department of the Navy). When the lower FY10 negotiated rates became available in summer 2009, the FY10 salary and benefit increment was recalculated to match the lower rate.

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Interior-Aleutians Campus (1418)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<hr/>												
	Subtotal	5,180.4	3,375.7	466.9	886.8	307.5	20.6	122.9	0.0	40	0	0
<hr/>												
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers												
	SalAdj	33.3	33.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.6										
1048 Univ Rcpt		6.7										
The University of Alaska has a ratified collective bargaining agreement with the University of Alaska Federation of Teachers (UAFT) that includes a three percent (3%) salary increase across-the-board to eligible faculty members for Fiscal Year 2011.												
The union contract was still under negotiation when the University of Alaska's FY11 budget request was submitted to OMB. The ratified agreement was approved by the University Board of Regents on February 5, 2010. This increment is the amount required to fund the across-the-board increase of the UAFT Collective Bargaining Agreement.												
<hr/>												
	Totals	5,213.7	3,409.0	466.9	886.8	307.5	20.6	122.9	0.0	40	0	0

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Kuskokwim Campus (746)

RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	6,532.2	4,478.3	182.4	1,148.0	364.9	354.7	3.9	0.0	52	3	0
1002 Fed Rcpts		1,414.9										
1004 Gen Fund		3,231.7										
1007 I/A Rcpts		197.8										
1048 Univ Rcpt		1,663.1										
1174 UA I/A		24.7										
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations												
	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.5										
1048 Univ Rcpt		3.5										
The Conference Committee included a fund source change of (400.0) GF/+400.0 UAR affecting Salary Compensation Increases. This change record distributes the fund source change to the correct allocations:												
		GF	UAR									
SW Services		(94.4)	94.4									
Office of Info Tech		(12.0)	12.0									
Systemwide Ed/Outreach		(2.2)	2.2									
Anchorage Campus		(81.0)	81.0									
Kenai Peninsula College		(3.5)	3.5									
Kodiak College		(3.5)	3.5									
Matanuska-Susitna College		(3.2)	3.2									
Prince Wm Sound CC		(3.2)	3.2									
Fairbanks Campus		(73.3)	73.3									
Fairbanks Organized Research		(40.5)	40.5									
Cooperative Ext. Service		(2.6)	2.6									
Bristol Bay Campus		(2.9)	2.9									
Chukchi Campus		(3.4)	3.4									
Interior-Aleut. Campus		(3.4)	3.4									
Kuskokwim Campus		(3.5)	3.5									
Northwest Campus		(3.4)	3.4									
Rural & Community Development		(9.4)	9.4									
Tanana Valley Campus		(3.5)	3.5									
Juneau Campus		(45.3)	45.3									
Ketchikan Campus		(2.9)	2.9									
Sitka Campus		(2.9)	2.9									
Total		(400.0)	400.0									
Subtotal		6,532.2	4,478.3	182.4	1,148.0	364.9	354.7	3.9	0.0	52	3	0

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Kuskokwim Campus (746)

RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												

ADN 45-0-0015 UACC Transfers Between Allocations

1004 Gen Fund	Trout	-334.8	-122.5	-77.0	-25.1	-8.2	-100.3	-1.7	0.0	0	0	0
		-334.8										

Transfer authorization between allocations within the University of Alaska Community Colleges appropriation that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2010.

Cooperative Extension Service: FED (211.7)

Bristol Bay Campus: FED 148.2, GF (42.4)

Chukchi Campus: FED 63.5, UAR 9.5, GF (50.2)

Interior Campus: FED 390.3, GF (113.2)

Kuskokwim Campus: GF (334.8)

Northwest Campus: UAR (9.5)

College of Rural and Community Dev: GF 540.6, FED (390.3)

Subtotal		6,197.4	4,355.8	105.4	1,122.9	356.7	254.4	2.2	0.0	52	3	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												

U of A Adjusted Base Salary Increase-UA Staff and Adjuncts

1004 Gen Fund	SalAdj	61.6	61.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		55.3										
1048 Univ Rcpt		5.8										
		0.5										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10			
Non Bargaining:			
UA Staff and Adjuncts Grid Increase	4,795.0	3,025.0	7,820.0
Students	407.4	45.2	452.6
Total UA Staff, Adjuncts and Students	5,202.4	3,070.2	8,272.6

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Kuskokwim Campus (746)

RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Other:
Apply FY10 Staff Benefit Reserves (3,144.2) (3,144.2)

Total University of Alaska Compensation Request 5,925.0 5,985.6 11,910.6

This change record contains the component distribution of the UA Staff and Adjuncts portion of the UA Compensation Request.

Non represented staff have a 3.0 percent grid increase applied pursuant to University Regulation and the Board's formal approval of its budget proposal.

For adjunct faculty members of the AAUP/AFT under the contract in effect January 1, 2008 through December 31, 2011, a 4 percent increase will be applied to the minimum salary ranges for adjuncts which are based upon the total number of semesters taught.

U of A Adjusted Base Salary Increase - UA Student Assistant

SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.3										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10			

Non Bargaining:

UA Staff and Adjuncts Grid Increase	4,795.0	3,025.0	7,820.0
Students	407.4	45.2	452.6
Total UA Staff, Adjuncts and Students	5,202.4	3,070.2	8,272.6

Other:
Apply FY10 Staff Benefit Reserves (3,144.2) (3,144.2)

Total University of Alaska Compensation Request 5,925.0 5,985.6 11,910.6

This change record contains the component distribution of the UA Student Assistants portion of the UA Compensation Request.

Non represented student assistants have a .50 grid increase applied pursuant to the Board's formal approval of its budget proposal.

The current UA Student Assistants salary schedule has been in effect since 07/13/2003.
This increment represents the amount required to fund the salary grid increases detailed above.

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Kuskokwim Campus (746)

RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
U of A Adjusted Base Non Personal Services Fixed Cost Increases												
	Inc	63.1	0.0	0.0	63.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.6										
1004 Gen Fund		27.9										
1048 Univ Rcpt		31.6										

The UA FY11 budget request includes 10,027.6 for non-personal services fixed cost increases for the following categories:

	GF	NGF	Total
Facilities Maintenance and Repair Requirement	1,516.4	1,516.4	3,032.7
SW Network Infrastructure/Connectivity	652.0		652.0
UAF Athletics Travel	260.0	135.0	395.0
Leased Space:			
UAA Diplomacy, Engineering and University			
Lake Buildings	600.0		600.0
UAF CEX/CRCD Leased Space	279.4		279.4
Other Fixed Costs		5,068.5	5,068.5
Total Non-Personal Services Fixed Costs	3,307.8	6,719.8	10,027.6

This change record contains the component distribution of the UA Non-Personal Services Fixed Cost Increases outlined above.

Non-Personnel Services Fixed Cost Increases

• Facilities Maintenance and Repair Requirement (1,516.4 GF, 1,516.3 NGF)

UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each MAU is asked to annually increase its operating budget dedicated to facilities maintenance, often referred to as M&R, in order to keep pace with its ever increasing building maintenance needs. This request covers the requirement.

• IT Contractual/Network (652.0 GF)

This request provides continued high-speed network connectivity of the GCI Broadband Capacity Gift circuit between the University of Alaska and the national research/educational network Internet2. This connectivity provides researchers greater network resources to collaborate with colleges both inside and outside of Alaska and serves as an incentive to bring new research into the state.

This request also provides expansion of the available bandwidth to Community Campuses and Rural locations, enabling contemporary technologies and increased service delivery of both existing and future network based applications, VoIP, and other converged applications. Specifically, this will improve the availability and speed of implementation for telecommunications services.

• Athletics Travel (260.0 GF) (135.0 NGF)

This request provides funding increases for intercollegiate athletic team travel at UAF to offset airline cost increases. NCAA and conference obligations require UA to send its intercollegiate athletic teams to a fixed number of competitions as well as subsidize partial

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Kuskokwim Campus (746)

RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

travel expenses incurred by teams traveling to Alaska. In addition, in order to schedule nonconference home contests, UA must offer game guarantees to offset increasing airline costs of visiting teams.

• UAA Anchorage Lease Expense (600.0 GF)

Funds are requested to offset the cost of leased space in the Diplomacy Building, University Lake Building and Engineering warehouse space. With the departures of the State Department of Corrections and UA Land Management from the Diplomacy and ULB buildings, UAA is occupying the space and must absorb the lease costs. Additional space will come available upon the departure of the Vocational Rehabilitation offices near the University Lake Building. This space will also be occupied by UAA.

• UAF Cooperative Extension/College of Rural and Community Development (CRCD) Lease Expense (279.4 GF)

The existing leased space in the Carlton Trust Building in Anchorage does not meet program needs and a more suitable location is necessary for students, faculty, staff, and visitors.

• Other Fixed Cost Increases (5,068.5 NGF)

The requested funds will be used toward non-discretionary cost increases estimated at 1.5%, in contractual services and commodities.

U of A Adjusted Base Utility Cost Increases

Inc	36.6	0.0	0.0	36.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	29.0										
1048 Univ Rcpt	7.6										

Utility Cost Increases

• Utility Cost Increases (1,484.3 GF, 1,100.0 NGF)

This request covers the projected FY11 utility and fuel oil cost increases, estimated at a 10 percent increase over FY10. A separate increment is being requested to replace one-time funding with base general funds for FY07-FY09 utility increases. FY10 increases will be offset through a utility fuel trigger mechanism and if necessary, a request for supplemental funding will be submitted.

U of A Adjusted Base Salary Increase - AHECTE Grid Increase

SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.4										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Kuskokwim Campus (746)

RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Step Increase			1,104.2	132.5	1,236.7							
Total AHECTE			1,518.1	182.3	1,700.4							
United Academics Faculty (UNAC):												
Across-the-Board Increase			1,826.7	2,125.6	3,952.3							
Market Increase			522.0	607.5	1,129.5							
Total UNAC			2,348.7	2,733.1	5,081.8							
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10												
Non Bargaining:												
UA Staff and Adjuncts Grid Increase			4,795.0	3,025.0	7,820.0							
Students			407.4	45.2	452.6							
Total UA Staff, Adjuncts and Students			5,202.4	3,070.2	8,272.6							
Other:												
Apply FY10 Staff Benefit Reserves			(3,144.2)		(3,144.2)							
Total University of Alaska Compensation Request			5,925.0	5,985.6	11,910.6							

This change record contains the component distribution of the AHECTE Grid Increase portion of the UA Compensation Request detailed above.

The University of Alaska Local 6070 (AHECTE) bargaining unit contract which is in effect January 1, 2008 thru December 31, 2010 states as follows:

"11.2 Wage Grade Schedule

a. The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2010. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."

This increment represents the amount required to fund the salary grid increases detailed in the bargaining agreement.

U of A Adjusted Base Salary Increase - AHECTE Step Increase

SalAdj	6.3	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.3											

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10			

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Kuskokwim Campus (746)

RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Non Bargaining:												
UA Staff and Adjuncts Grid Increase			4,795.0	3,025.0	7,820.0							
Students			407.4	45.2	452.6							
Total UA Staff, Adjuncts and Students			5,202.4	3,070.2	8,272.6							
Other:												
Apply FY10 Staff Benefit Reserves			(3,144.2)		(3,144.2)							
Total University of Alaska Compensation Request			5,925.0	5,985.6	11,910.6							

This change record contains the component distribution of the AHECTE Step Increase portion of the UA Compensation Request detailed above.

The University of Alaska Local 6070 (AHECTE) bargaining unit contract which is in effect January 1, 2008 thru December 31, 2010 states as follows:

"Article 11.7 f. Effective the first full pay period after July 1, 2010 All Bargaining Unit Members shall move to the July 1, 2010 - November 30, 2010 scale at their current classification and step.

g. Effective December 1, 2010, all Bargaining Unit Members shall move to the December 1, 2010 – December 31, 2010 scale at the current classification and step. All Bargaining Unit Members shall advance two (2) steps in their current classification. Bargaining Unit Members at Step 15 shall receive one (1) step to Step 16. Steps 5 and 6 will be removed from the scale."

This increment represents the amount required to fund the salary step increases detailed in the bargaining agreement.

U of A Adjusted Base Salary - FY10 Staff Benefit Reserve

SalAdj	-90.7	-90.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-90.7										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10			

Non Bargaining:			
UA Staff and Adjuncts Grid Increase	4,795.0	3,025.0	7,820.0
Students	407.4	45.2	452.6
Total UA Staff, Adjuncts and Students	5,202.4	3,070.2	8,272.6

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Kuskokwim Campus (746)

RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Other:												
Apply FY10 Staff Benefit Reserves			(3,144.2)	(3,144.2)								
Total University of Alaska Compensation Request			5,925.0	5,985.6	11,910.6							
This change record contains the component distribution of the FY10 UA Staff Benefit Reserve portion of the UA Compensation Request detailed above.												
The FY10 Staff Benefit Reserve being applied comes from the savings from a reduction in staff benefit rates from FY09 to FY10 to the FY11 salary and benefit increment request and is based on discussions and guidance from the Office of Management and Budget.												
UA calculated its FY10 adjusted base salary and benefits increments in summer 2008, based on the applicable rate at that time, the FY09 rates (negotiated with the Office of Naval Research, Department of the Navy). When the lower FY10 negotiated rates became available in summer 2009, the FY10 salary and benefit increment was recalculated to match the lower rate.												
	Subtotal	6,277.0	4,335.7	105.4	1,222.6	356.7	254.4	2.2	0.0	52	3	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers												
	SalAdj	121.9	121.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		97.5										
1048 Univ Rcpt		24.4										
The University of Alaska has a ratified collective bargaining agreement with the University of Alaska Federation of Teachers (UAFT) that includes a three percent (3%) salary increase across-the-board to eligible faculty members for Fiscal Year 2011.												
The union contract was still under negotiation when the University of Alaska's FY11 budget request was submitted to OMB. The ratified agreement was approved by the University Board of Regents on February 5, 2010. This increment is the amount required to fund the across-the-board increase of the UAFT Collective Bargaining Agreement.												
	Totals	6,398.9	4,457.6	105.4	1,222.6	356.7	254.4	2.2	0.0	52	3	0

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Northwest Campus (747)

RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		2,924.2	2,278.9	53.0	475.4	89.4	25.0	2.5	0.0	21	2	0
1002 Fed Rcpts		840.5										
1004 Gen Fund		1,712.1										
1007 I/A Rcpts		10.0										
1048 Univ Rcpt		281.6										
1151 VoTech Ed		75.0										
1174 UA I/A		5.0										
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations												
Unalloc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.4										
1048 Univ Rcpt		3.4										
The Conference Committee included a fund source change of (400.0) GF/+400.0 UAR affecting Salary Compensation Increases. This change record distributes the fund source change to the correct allocations:												
		GF	UAR									
SW Services		(94.4)	94.4									
Office of Info Tech		(12.0)	12.0									
Systemwide Ed/Outreach		(2.2)	2.2									
Anchorage Campus		(81.0)	81.0									
Kenai Peninsula College		(3.5)	3.5									
Kodiak College		(3.5)	3.5									
Matanuska-Susitna College		(3.2)	3.2									
Prince Wm Sound CC		(3.2)	3.2									
Fairbanks Campus		(73.3)	73.3									
Fairbanks Organized Research		(40.5)	40.5									
Cooperative Ext. Service		(2.6)	2.6									
Bristol Bay Campus		(2.9)	2.9									
Chukchi Campus		(3.4)	3.4									
Interior-Aleut. Campus		(3.4)	3.4									
Kuskokwim Campus		(3.5)	3.5									
Northwest Campus		(3.4)	3.4									
Rural & Community Development		(9.4)	9.4									
Tanana Valley Campus		(3.5)	3.5									
Juneau Campus		(45.3)	45.3									
Ketchikan Campus		(2.9)	2.9									
Sitka Campus		(2.9)	2.9									
Total		(400.0)	400.0									
Subtotal		2,924.2	2,278.9	53.0	475.4	89.4	25.0	2.5	0.0	21	2	0

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Northwest Campus (747)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 45-0-0015 UACC Transfers Between Allocations												
	Trout	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt -9.5												
Transfer authorization between allocations within the University of Alaska Community Colleges appropriation that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2010.												
Cooperative Extension Service: FED (211.7)												
Bristol Bay Campus: FED 148.2, GF (42.4)												
Chukchi Campus: FED 63.5, UAR 9.5, GF (50.2)												
Interior Campus: FED 390.3, GF (113.2)												
Kuskokwim Campus: GF (334.8)												
Northwest Campus: UAR (9.5)												
College of Rural and Community Dev: GF 540.6, FED (390.3)												
ADN 45-0-0020 Align Budget with Anticipated Expenditures												
	LIT	0.0	-165.9	12.7	107.4	71.5	-25.0	-0.7	0.0	0	0	0
Transfers within Northwest Campus that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2010.												
Subtotal 2,914.7 2,103.5 65.7 582.8 160.9 0.0 1.8 0.0 21 2 0												
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts												
	SalAdj	31.3	31.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 28.3												
1048 Univ Rcpt 3.0												

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10			

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Northwest Campus (747)

RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
Non Bargaining:													
UA Staff and Adjuncts Grid Increase			4,795.0	3,025.0	7,820.0								
Students			407.4	45.2	452.6								
Total UA Staff, Adjuncts and Students			5,202.4	3,070.2	8,272.6								
Other:													
Apply FY10 Staff Benefit Reserves			(3,144.2)	(3,144.2)									
Total University of Alaska Compensation Request			5,925.0	5,985.6	11,910.6								

This change record contains the component distribution of the UA Staff and Adjuncts portion of the UA Compensation Request.

Non represented staff have a 3.0 percent grid increase applied pursuant to University Regulation and the Board's formal approval of its budget proposal.

For adjunct faculty members of the AAUP/AFT under the contract in effect January 1, 2008 through December 31, 2011, a 4 percent increase will be applied to the minimum salary ranges for adjuncts which are based upon the total number of semesters taught.

U of A Adjusted Base Non Personal Services Fixed Cost Increases

Inc	16.6	0.0	0.0	16.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.4										
1004 Gen Fund	7.6										
1007 I/A Rcpts	1.1										
1048 Univ Rcpt	7.5										

The UA FY11 budget request includes 10,027.6 for non-personal services fixed cost increases for the following categories:

	GF	NGF	Total
Facilities Maintenance and Repair Requirement	1,516.4	1,516.4	3,032.7
SW Network Infrastructure/Connectivity	652.0		652.0
UAF Athletics Travel	260.0	135.0	395.0
Leased Space:			
UAA Diplomacy, Engineering and University			
Lake Buildings	600.0		600.0
UAF CEX/CRCD Leased Space	279.4		279.4
Other Fixed Costs		5,068.5	5,068.5
Total Non-Personal Services Fixed Costs	3,307.8	6,719.8	10,027.6

This change record contains the component distribution of the UA Non-Personal Services Fixed Cost Increases outlined above.

Non-Personnel Services Fixed Cost Increases

- Facilities Maintenance and Repair Requirement (1,516.4 GF, 1,516.3 NGF)

UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each MAU is asked to annually increase its operating budget dedicated to facilities maintenance, often referred to as M&R, in order to keep pace with its ever increasing building maintenance needs. This request covers the requirement.

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Northwest Campus (747)

RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
<ul style="list-style-type: none">• IT Contractual/Network (652.0 GF) This request provides continued high-speed network connectivity of the GCI Broadband Capacity Gift circuit between the University of Alaska and the national research/educational network Internet2. This connectivity provides researchers greater network resources to collaborate with colleges both inside and outside of Alaska and serves as an incentive to bring new research into the state. This request also provides expansion of the available bandwidth to Community Campuses and Rural locations, enabling contemporary technologies and increased service delivery of both existing and future network based applications, VoIP, and other converged applications. Specifically, this will improve the availability and speed of implementation for telecommunications services.• Athletics Travel (260.0 GF) (135.0 NGF) This request provides funding increases for intercollegiate athletic team travel at UAF to offset airline cost increases. NCAA and conference obligations require UA to send its intercollegiate athletic teams to a fixed number of competitions as well as subsidize partial travel expenses incurred by teams traveling to Alaska. In addition, in order to schedule nonconference home contests, UA must offer game guarantees to offset increasing airline costs of visiting teams.• UAA Anchorage Lease Expense (600.0 GF) Funds are requested to offset the cost of leased space in the Diplomacy Building, University Lake Building and Engineering warehouse space. With the departures of the State Department of Corrections and UA Land Management from the Diplomacy and ULB buildings, UAA is occupying the space and must absorb the lease costs. Additional space will come available upon the departure of the Vocational Rehabilitation offices near the University Lake Building. This space will also be occupied by UAA.• UAF Cooperative Extension/College of Rural and Community Development (CRCD) Lease Expense (279.4 GF) The existing leased space in the Carlton Trust Building in Anchorage does not meet program needs and a more suitable location is necessary for students, faculty, staff, and visitors.• Other Fixed Cost Increases (5,068.5 NGF) The requested funds will be used toward non-discretionary cost increases estimated at 1.5%, in contractual services and commodities.												
U of A Adjusted Base Utility Cost Increases												
	Inc	8.7	0.0	0.0	8.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.9										
1048 Univ Rcpt		1.8										
Utility Cost Increases												

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Northwest Campus (747)

RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

• Utility Cost Increases (1,484.3 GF, 1,100.0 NGF)

This request covers the projected FY11 utility and fuel oil cost increases, estimated at a 10 percent increase over FY10. A separate increment is being requested to replace one-time funding with base general funds for FY07-FY09 utility increases. FY10 increases will be offset through a utility fuel trigger mechanism and if necessary, a request for supplemental funding will be submitted.

U of A Adjusted Base Salary Increase - AHECTE Grid Increase

SalAdj	1.6	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.6											

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10			
Non Bargaining:			
UA Staff and Adjuncts Grid Increase	4,795.0	3,025.0	7,820.0
Students	407.4	45.2	452.6
Total UA Staff, Adjuncts and Students	5,202.4	3,070.2	8,272.6
Other:			
Apply FY10 Staff Benefit Reserves	(3,144.2)		(3,144.2)
Total University of Alaska Compensation Request	5,925.0	5,985.6	11,910.6

This change record contains the component distribution of the AHECTE Grid Increase portion of the UA Compensation Request detailed above.

The University of Alaska Local 6070 (AHECTE) bargaining unit contract which is in effect January 1, 2008 thru December 31, 2010 states as follows:

"11.2 Wage Grade Schedule

a. The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2010. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."

This increment represents the amount required to fund the salary grid increases detailed in the bargaining agreement.

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Northwest Campus (747)

RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
U of A Adjusted Base Salary Increase - AHECTE Step Increase												
1004 Gen Fund	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:												
			GF	NGF	Total							
Bargaining:												
AK Higher Ed. Crafts and Trades Employees (AHECTE):												
Grid Increase			413.9	49.8	463.7							
Step Increase			1,104.2	132.5	1,236.7							
Total AHECTE			1,518.1	182.3	1,700.4							
United Academics Faculty (UNAC):												
Across-the-Board Increase			1,826.7	2,125.6	3,952.3							
Market Increase			522.0	607.5	1,129.5							
Total UNAC			2,348.7	2,733.1	5,081.8							
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10												
Non Bargaining:												
UA Staff and Adjuncts Grid Increase			4,795.0	3,025.0	7,820.0							
Students			407.4	45.2	452.6							
Total UA Staff, Adjuncts and Students			5,202.4	3,070.2	8,272.6							
Other:												
Apply FY10 Staff Benefit Reserves			(3,144.2)		(3,144.2)							
Total University of Alaska Compensation Request			5,925.0	5,985.6	11,910.6							
This change record contains the component distribution of the AHECTE Step Increase portion of the UA Compensation Request detailed above.												
The University of Alaska Local 6070 (AHECTE) bargaining unit contract which is in effect January 1, 2008 thru December 31, 2010 states as follows:												
"Article 11.7 f. Effective the first full pay period after July 1, 2010 All Bargaining Unit Members shall move to the July 1, 2010 - November 30, 2010 scale at their current classification and step.												
g. Effective December 1, 2010, all Bargaining Unit Members shall move to the December 1, 2010 – December 31, 2010 scale at the current classification and step. All Bargaining Unit Members shall advance two (2) steps in their current classification. Bargaining Unit Members at Step 15 shall receive one (1) step to Step 16. Steps 5 and 6 will be removed from the scale."												
This increment represents the amount required to fund the salary step increases detailed in the bargaining agreement.												
U of A Adjusted Base Salary - FY10 Staff Benefit Reserve												
1004 Gen Fund	SalAdj	-42.0	-42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Northwest Campus (747)

RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:												
			GF	NGF	Total							
Bargaining:												
AK Higher Ed. Crafts and Trades Employees (AHECTE):												
Grid Increase			413.9	49.8	463.7							
Step Increase			1,104.2	132.5	1,236.7							
Total AHECTE			1,518.1	182.3	1,700.4							
United Academics Faculty (UNAC):												
Across-the-Board Increase			1,826.7	2,125.6	3,952.3							
Market Increase			522.0	607.5	1,129.5							
Total UNAC			2,348.7	2,733.1	5,081.8							
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10												
Non Bargaining:												
UA Staff and Adjuncts Grid Increase			4,795.0	3,025.0	7,820.0							
Students			407.4	45.2	452.6							
Total UA Staff, Adjuncts and Students			5,202.4	3,070.2	8,272.6							
Other:												
Apply FY10 Staff Benefit Reserves			(3,144.2)		(3,144.2)							
Total University of Alaska Compensation Request			5,925.0	5,985.6	11,910.6							
This change record contains the component distribution of the FY10 UA Staff Benefit Reserve portion of the UA Compensation Request detailed above.												
The FY10 Staff Benefit Reserve being applied comes from the savings from a reduction in staff benefit rates from FY09 to FY10 to the FY11 salary and benefit increment request and is based on discussions and guidance from the Office of Management and Budget.												
UA calculated its FY10 adjusted base salary and benefits increments in summer 2008, based on the applicable rate at that time, the FY09 rates (negotiated with the Office of Naval Research, Department of the Navy). When the lower FY10 negotiated rates became available in summer 2009, the FY10 salary and benefit increment was recalculated to match the lower rate.												
	Subtotal	2,935.1	2,098.6	65.7	608.1	160.9	0.0	1.8	0.0	21	2	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers												
	SalAdj	56.1	56.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.9										
1048 Univ Rcpt		11.2										

The University of Alaska has a ratified collective bargaining agreement with the University of Alaska Federation of Teachers (UAFT) that includes a three percent (3%) salary increase across-the-board to eligible faculty members for Fiscal Year 2011.

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Northwest Campus (747)

RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The union contract was still under negotiation when the University of Alaska's FY11 budget request was submitted to OMB. The ratified agreement was approved by the University Board of Regents on February 5, 2010. This increment is the amount required to fund the across-the-board increase of the UAFT Collective Bargaining Agreement.												
	Totals	2,991.2	2,154.7	65.7	608.1	160.9	0.0	1.8	0.0	21	2	0

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Tanana Valley Campus (2027)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	12,711.2	8,714.0	43.4	2,458.5	1,465.3	0.0	30.0	0.0	77	10	0
1002 Fed Rcpts		688.5										
1004 Gen Fund		5,883.7										
1007 I/A Rcpts		184.7										
1048 Univ Rcpt		5,521.5										
1151 VoTech Ed		418.1										
1174 UA I/A		14.7										
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations												
	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.5										
1048 Univ Rcpt		3.5										
The Conference Committee included a fund source change of (400.0) GF/+400.0 UAR affecting Salary Compensation Increases. This change record distributes the fund source change to the correct allocations:												
		GF	UAR									
SW Services		(94.4)	94.4									
Office of Info Tech		(12.0)	12.0									
Systemwide Ed/Outreach		(2.2)	2.2									
Anchorage Campus		(81.0)	81.0									
Kenai Peninsula College		(3.5)	3.5									
Kodiak College		(3.5)	3.5									
Matanuska-Susitna College		(3.2)	3.2									
Prince Wm Sound CC		(3.2)	3.2									
Fairbanks Campus		(73.3)	73.3									
Fairbanks Organized Research		(40.5)	40.5									
Cooperative Ext. Service		(2.6)	2.6									
Bristol Bay Campus		(2.9)	2.9									
Chukchi Campus		(3.4)	3.4									
Interior-Aleut. Campus		(3.4)	3.4									
Kuskokwim Campus		(3.5)	3.5									
Northwest Campus		(3.4)	3.4									
Rural & Community Development		(9.4)	9.4									
Tanana Valley Campus		(3.5)	3.5									
Juneau Campus		(45.3)	45.3									
Ketchikan Campus		(2.9)	2.9									
Sitka Campus		(2.9)	2.9									
Total		(400.0)	400.0									
Subtotal		12,711.2	8,714.0	43.4	2,458.5	1,465.3	0.0	30.0	0.0	77	10	0

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Tanana Valley Campus (2027)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 45-0-0020 Align Budget with Anticipated Expenditures												
	LIT	0.0	89.3	56.6	-191.7	-181.2	211.0	16.0	0.0	0	0	0
Transfers within Tanana Valley Campus that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2010.												
Subtotal		12,711.2	8,803.3	100.0	2,266.8	1,284.1	211.0	46.0	0.0	77	10	0

***** Changes From FY2010 Management Plan To FY2011 Governor *****												
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts												
	SalAdj	156.7	156.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		125.4										
1007 I/A Rcpts		11.7										
1048 Univ Rcpt		19.6										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10			
Non Bargaining:			
UA Staff and Adjuncts Grid Increase	4,795.0	3,025.0	7,820.0
Students	407.4	45.2	452.6
Total UA Staff, Adjuncts and Students	5,202.4	3,070.2	8,272.6
Other:			
Apply FY10 Staff Benefit Reserves	(3,144.2)		(3,144.2)
Total University of Alaska Compensation Request	5,925.0	5,985.6	11,910.6

This change record contains the component distribution of the UA Staff and Adjuncts portion of the UA Compensation Request.

Non represented staff have a 3.0 percent grid increase applied pursuant to University Regulation and the Board's formal approval of its budget proposal.

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Tanana Valley Campus (2027)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

For adjunct faculty members of the AAUP/AFT under the contract in effect January 1, 2008 through December 31, 2011, a 4 percent increase will be applied to the minimum salary ranges for adjuncts which are based upon the total number of semesters taught.

U of A Adjusted Base Salary Increase - UA Student Assistant

	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1048 Univ Rcpt		0.1										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10			
Non Bargaining:			
UA Staff and Adjuncts Grid Increase	4,795.0	3,025.0	7,820.0
Students	407.4	45.2	452.6
Total UA Staff, Adjuncts and Students	5,202.4	3,070.2	8,272.6
Other:			
Apply FY10 Staff Benefit Reserves	(3,144.2)		(3,144.2)

Total University of Alaska Compensation Request 5,925.0 5,985.6 11,910.6

This change record contains the component distribution of the UA Student Assistants portion of the UA Compensation Request.

Non represented student assistants have a .50 grid increase applied pursuant to the Board's formal approval of its budget proposal.

The current UA Student Assistants salary schedule has been in effect since 07/13/2003.

This increment represents the amount required to fund the salary grid increases detailed above.

U of A Adjusted Base Non Personal Services Fixed Cost Increases

	Inc	25.6	0.0	0.0	25.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.2										
1004 Gen Fund		7.5										
1007 I/A Rcpts		3.0										
1048 Univ Rcpt		8.9										

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Tanana Valley Campus (2027)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The UA FY11 budget request includes 10,027.6 for non-personal services fixed cost increases for the following categories:												
			GF	NGF	Total							
Facilities Maintenance and Repair Requirement		1,516.4		1,516.4	3,032.7							
SW Network Infrastructure/Connectivity		652.0			652.0							
UAF Athletics Travel		260.0		135.0	395.0							
Leased Space:												
UAA Diplomacy, Engineering and University Lake Buildings		600.0			600.0							
UAF CEX/CRCD Leased Space		279.4			279.4							
Other Fixed Costs				5,068.5	5,068.5							
Total Non-Personal Services Fixed Costs		3,307.8		6,719.8	10,027.6							

This change record contains the component distribution of the UA Non-Personal Services Fixed Cost Increases outlined above.

Non-Personnel Services Fixed Cost Increases

• Facilities Maintenance and Repair Requirement (1,516.4 GF, 1,516.3 NGF)

UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each MAU is asked to annually increase its operating budget dedicated to facilities maintenance, often referred to as M&R, in order to keep pace with its ever increasing building maintenance needs. This request covers the requirement.

• IT Contractual/Network (652.0 GF)

This request provides continued high-speed network connectivity of the GCI Broadband Capacity Gift circuit between the University of Alaska and the national research/educational network Internet2. This connectivity provides researchers greater network resources to collaborate with colleges both inside and outside of Alaska and serves as an incentive to bring new research into the state.

This request also provides expansion of the available bandwidth to Community Campuses and Rural locations, enabling contemporary technologies and increased service delivery of both existing and future network based applications, VoIP, and other converged applications. Specifically, this will improve the availability and speed of implementation for telecommunications services.

• Athletics Travel (260.0 GF) (135.0 NGF)

This request provides funding increases for intercollegiate athletic team travel at UAF to offset airline cost increases. NCAA and conference obligations require UA to send its intercollegiate athletic teams to a fixed number of competitions as well as subsidize partial travel expenses incurred by teams traveling to Alaska. In addition, in order to schedule nonconference home contests, UA must offer game guarantees to offset increasing airline costs of visiting teams.

• UAA Anchorage Lease Expense (600.0 GF)

Funds are requested to offset the cost of leased space in the Diplomacy Building, University Lake Building and Engineering warehouse space. With the departures of the State

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Tanana Valley Campus (2027)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Department of Corrections and UA Land Management from the Diplomacy and ULB buildings, UAA is occupying the space and must absorb the lease costs. Additional space will come available upon the departure of the Vocational Rehabilitation offices near the University Lake Building. This space will also be occupied by UAA.												
• UAF Cooperative Extension/College of Rural and Community Development (CRCD) Lease Expense (279.4 GF) The existing leased space in the Carlton Trust Building in Anchorage does not meet program needs and a more suitable location is necessary for students, faculty, staff, and visitors.												
• Other Fixed Cost Increases (5,068.5 NGF) The requested funds will be used toward non-discretionary cost increases estimated at 1.5%, in contractual services and commodities.												
U of A Adjusted Base Salary - FY10 Staff Benefit Reserve												
	SalAdj	-177.1	-177.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-177.1										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10			
Non Bargaining:			
UA Staff and Adjuncts Grid Increase	4,795.0	3,025.0	7,820.0
Students	407.4	45.2	452.6
Total UA Staff, Adjuncts and Students	5,202.4	3,070.2	8,272.6
Other:			
Apply FY10 Staff Benefit Reserves	(3,144.2)		(3,144.2)
Total University of Alaska Compensation Request	5,925.0	5,985.6	11,910.6

This change record contains the component distribution of the FY10 UA Staff Benefit Reserve portion of the UA Compensation Request detailed above.

The FY10 Staff Benefit Reserve being applied comes from the savings from a reduction in staff benefit rates from FY09 to FY10 to the FY11 salary and

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Tanana Valley Campus (2027)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

benefit increment request and is based on discussions and guidance from the Office of Management and Budget.

UA calculated its FY10 adjusted base salary and benefits increments in summer 2008, based on the applicable rate at that time, the FY09 rates (negotiated with the Office of Naval Research, Department of the Navy). When the lower FY10 negotiated rates became available in summer 2009, the FY10 salary and benefit increment was recalculated to match the lower rate.

	Subtotal	12,717.4	8,783.9	100.0	2,292.4	1,284.1	211.0	46.0	0.0	77	10	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers												
SalAdj		204.1	204.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	153.1											
1048 Univ Rcpt	51.0											

The University of Alaska has a ratified collective bargaining agreement with the University of Alaska Federation of Teachers (UAFT) that includes a three percent (3%) salary increase across-the-board to eligible faculty members for Fiscal Year 2011.

The union contract was still under negotiation when the University of Alaska's FY11 budget request was submitted to OMB. The ratified agreement was approved by the University Board of Regents on February 5, 2010. This increment is the amount required to fund the across-the-board increase of the UAFT Collective Bargaining Agreement.

	Totals	12,921.5	8,988.0	100.0	2,292.4	1,284.1	211.0	46.0	0.0	77	10	0
--	---------------	-----------------	----------------	--------------	----------------	----------------	--------------	-------------	------------	-----------	-----------	----------

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Cooperative Extension Service (745)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	10,472.7	7,485.1	571.5	2,143.4	217.7	55.0	0.0	0.0	80	25	0
1002 Fed Rcpts		3,741.8										
1003 G/F Match		1,305.8										
1004 Gen Fund		3,046.7										
1007 I/A Rcpts		340.9										
1048 Univ Rcpt		2,007.8										
1174 UA I/A		29.7										
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations												
	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.6										
1048 Univ Rcpt		2.6										
The Conference Committee included a fund source change of (400.0) GF/+400.0 UAR affecting Salary Compensation Increases. This change record distributes the fund source change to the correct allocations:												
		GF	UAR									
SW Services		(94.4)	94.4									
Office of Info Tech		(12.0)	12.0									
Systemwide Ed/Outreach		(2.2)	2.2									
Anchorage Campus		(81.0)	81.0									
Kenai Peninsula College		(3.5)	3.5									
Kodiak College		(3.5)	3.5									
Matanuska-Susitna College		(3.2)	3.2									
Prince Wm Sound CC		(3.2)	3.2									
Fairbanks Campus		(73.3)	73.3									
Fairbanks Organized Research		(40.5)	40.5									
Cooperative Ext. Service		(2.6)	2.6									
Bristol Bay Campus		(2.9)	2.9									
Chukchi Campus		(3.4)	3.4									
Interior-Aleut. Campus		(3.4)	3.4									
Kuskokwim Campus		(3.5)	3.5									
Northwest Campus		(3.4)	3.4									
Rural & Community Development		(9.4)	9.4									
Tanana Valley Campus		(3.5)	3.5									
Juneau Campus		(45.3)	45.3									
Ketchikan Campus		(2.9)	2.9									
Sitka Campus		(2.9)	2.9									
Total		(400.0)	400.0									
Subtotal		10,472.7	7,485.1	571.5	2,143.4	217.7	55.0	0.0	0.0	80	25	0

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Cooperative Extension Service (745)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 45-0-0015 UACC Transfers Between Allocations												
	Trout	-211.7	-211.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-211.7										
Transfer authorization between allocations within the University of Alaska Community Colleges appropriation that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2010.												
Cooperative Extension Service: FED (211.7) Bristol Bay Campus: FED 148.2, GF (42.4) Chukchi Campus: FED 63.5, UAR 9.5, GF (50.2) Interior Campus: FED 390.3, GF (113.2) Kuskokwim Campus: GF (334.8) Northwest Campus: UAR (9.5) College of Rural and Community Dev: GF 540.6, FED (390.3)												
ADN 45-0-0020 Align Budget with Anticipated Expenditures												
	LIT	0.0	-191.5	-137.8	333.1	46.2	-50.0	0.0	0.0	0	0	0
Transfers within Cooperative Extension Service that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2010.												
Subtotal		10,261.0	7,081.9	433.7	2,476.5	263.9	5.0	0.0	0.0	80	25	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY10 Adjustment for Cooperative Energy Service and Energy Outreach One-Time Item												
	OTI	-1,800.0	-450.0	-50.0	-1,200.0	-50.0	-50.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-500.0										
1004 Gen Fund		-450.0										
1048 Univ Rcpt		-850.0										
Reverse FY09 One-Time-Item												
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts												
	SalAdj	69.4	69.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.0										
1004 Gen Fund		42.3										
1007 I/A Rcpts		10.0										
1048 Univ Rcpt		7.1										
The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:												
		GF	NGF	Total								

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Cooperative Extension Service (745)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
AK Higher Ed. Crafts and Trades Employees (AHECTE):												
Grid Increase			413.9	49.8	463.7							
Step Increase			1,104.2	132.5	1,236.7							
Total AHECTE			1,518.1	182.3	1,700.4							
United Academics Faculty (UNAC):												
Across-the-Board Increase			1,826.7	2,125.6	3,952.3							
Market Increase			522.0	607.5	1,129.5							
Total UNAC			2,348.7	2,733.1	5,081.8							
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10												
Non Bargaining:												
UA Staff and Adjuncts Grid Increase			4,795.0	3,025.0	7,820.0							
Students			407.4	45.2	452.6							
Total UA Staff, Adjuncts and Students			5,202.4	3,070.2	8,272.6							
Other:												
Apply FY10 Staff Benefit Reserves			(3,144.2)		(3,144.2)							
Total University of Alaska Compensation Request			5,925.0	5,985.6	11,910.6							

This change record contains the component distribution of the UA Staff and Adjuncts portion of the UA Compensation Request.

Non represented staff have a 3.0 percent grid increase applied pursuant to University Regulation and the Board's formal approval of its budget proposal.

For adjunct faculty members of the AAUP/AFT under the contract in effect January 1, 2008 through December 31, 2011, a 4 percent increase will be applied to the minimum salary ranges for adjuncts which are based upon the total number of semesters taught.

U of A Adjusted Base Salary Increase - UA Student Assistant

SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.4										
1048 Univ Rcpt	0.1										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10			

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Cooperative Extension Service (745)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Non Bargaining:

UA Staff and Adjuncts Grid Increase	4,795.0	3,025.0	7,820.0									
Students	407.4	45.2	452.6									
Total UA Staff, Adjuncts and Students	5,202.4	3,070.2	8,272.6									

Other:

Apply FY10 Staff Benefit Reserves	(3,144.2)	(3,144.2)										
-----------------------------------	-----------	-----------	--	--	--	--	--	--	--	--	--	--

Total University of Alaska Compensation Request 5,925.0 5,985.6 11,910.6

This change record contains the component distribution of the UA Student Assistants portion of the UA Compensation Request.

Non represented student assistants have a .50 grid increase applied pursuant to the Board's formal approval of its budget proposal.

The current UA Student Assistants salary schedule has been in effect since 07/13/2003.

This increment represents the amount required to fund the salary grid increases detailed above.

U of A Adjusted Base Non Personal Services Fixed Cost Increases

Inc	5.2	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	5.2											

The UA FY11 budget request includes 10,027.6 for non-personal services fixed cost increases for the following categories:

	GF	NGF	Total
Facilities Maintenance and Repair Requirement	1,516.4	1,516.4	3,032.7
SW Network Infrastructure/Connectivity	652.0		652.0
UAF Athletics Travel	260.0	135.0	395.0
Leased Space:			
UAA Diplomacy, Engineering and University			
Lake Buildings	600.0		600.0
UAF CEX/CRCD Leased Space	279.4		279.4
Other Fixed Costs		5,068.5	5,068.5
Total Non-Personal Services Fixed Costs	3,307.8	6,719.8	10,027.6

This change record contains the component distribution of the UA Non-Personal Services Fixed Cost Increases outlined above.

Non-Personnel Services Fixed Cost Increases

- Facilities Maintenance and Repair Requirement (1,516.4 GF, 1,516.3 NGF)

UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each MAU is asked to annually increase its operating budget dedicated to facilities maintenance, often referred to as M&R, in order to keep pace with its ever increasing building maintenance needs. This request covers the requirement.

- IT Contractual/Network (652.0 GF)

This request provides continued high-speed network connectivity of the GCI Broadband

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Cooperative Extension Service (745)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Capacity Gift circuit between the University of Alaska and the national research/educational network Internet2. This connectivity provides researchers greater network resources to collaborate with colleges both inside and outside of Alaska and serves as an incentive to bring new research into the state. This request also provides expansion of the available bandwidth to Community Campuses and Rural locations, enabling contemporary technologies and increased service delivery of both existing and future network based applications, VoIP, and other converged applications. Specifically, this will improve the availability and speed of implementation for telecommunications services.												
• Athletics Travel (260.0 GF) (135.0 NGF) This request provides funding increases for intercollegiate athletic team travel at UAF to offset airline cost increases. NCAA and conference obligations require UA to send its intercollegiate athletic teams to a fixed number of competitions as well as subsidize partial travel expenses incurred by teams traveling to Alaska. In addition, in order to schedule nonconference home contests, UA must offer game guarantees to offset increasing airline costs of visiting teams.												
• UAA Anchorage Lease Expense (600.0 GF) Funds are requested to offset the cost of leased space in the Diplomacy Building, University Lake Building and Engineering warehouse space. With the departures of the State Department of Corrections and UA Land Management from the Diplomacy and ULB buildings, UAA is occupying the space and must absorb the lease costs. Additional space will come available upon the departure of the Vocational Rehabilitation offices near the University Lake Building. This space will also be occupied by UAA.												
• UAF Cooperative Extension/College of Rural and Community Development (CRCD) Lease Expense (279.4 GF) The existing leased space in the Carlton Trust Building in Anchorage does not meet program needs and a more suitable location is necessary for students, faculty, staff, and visitors.												
• Other Fixed Cost Increases (5,068.5 NGF) The requested funds will be used toward non-discretionary cost increases estimated at 1.5%, in contractual services and commodities.												
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase												
	SalAdj	99.5	99.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.5										
1004 Gen Fund		49.8										
1007 I/A Rcpts		15.1										
1048 Univ Rcpt		21.1										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

GF	NGF	Total
----	-----	-------

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Cooperative Extension Service (745)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Bargaining:												
AK Higher Ed. Crafts and Trades Employees (AHECTE):												
Grid Increase			413.9	49.8	463.7							
Step Increase			1,104.2	132.5	1,236.7							
Total AHECTE			1,518.1	182.3	1,700.4							
United Academics Faculty (UNAC):												
Across-the-Board Increase			1,826.7	2,125.6	3,952.3							
Market Increase			522.0	607.5	1,129.5							
Total UNAC			2,348.7	2,733.1	5,081.8							
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10												
Non Bargaining:												
UA Staff and Adjuncts Grid Increase			4,795.0	3,025.0	7,820.0							
Students			407.4	45.2	452.6							
Total UA Staff, Adjuncts and Students			5,202.4	3,070.2	8,272.6							
Other:												
Apply FY10 Staff Benefit Reserves			(3,144.2)		(3,144.2)							
Total University of Alaska Compensation Request			5,925.0	5,985.6	11,910.6							

This change record contains the component distribution of the UNAC Across-the-Board portion of the UA Compensation Request detailed above.

The United Academics collective bargaining agreement which is in effect thru December 31, 2010 states:

"In FY11, eligible bargaining unit members shall receive a three and five-tenths percent (3.5%) across the board increase to base salary. The across the board adjustment percentage shall be calculated on the base salary prior to application of any market increase."

This increment is the amount required to fund the across the board increase of the UNAC Collective Bargaining Agreement.

U of A Adjusted Base Salary Increase - UNAC Market Increase

	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.0										
1004 Gen Fund		14.2										
1007 I/A Rcpts		2.0										
1048 Univ Rcpt		2.2										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Cooperative Extension Service (745)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
United Academics Faculty (UNAC):												
Across-the-Board Increase			1,826.7	2,125.6	3,952.3							
Market Increase			522.0	607.5	1,129.5							
Total UNAC			2,348.7	2,733.1	5,081.8							
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10												
Non Bargaining:												
UA Staff and Adjuncts Grid Increase			4,795.0	3,025.0	7,820.0							
Students			407.4	45.2	452.6							
Total UA Staff, Adjuncts and Students			5,202.4	3,070.2	8,272.6							
Other:												
Apply FY10 Staff Benefit Reserves			(3,144.2)		(3,144.2)							
Total University of Alaska Compensation Request			5,925.0	5,985.6	11,910.6							

This change record contains the component distribution of the UNAC Market Increase portion of the UA Compensation Request detailed above.

The United Academics collective bargaining agreement which is in effect thru December 31, 2010 states:

"In FY10 and FY 11, the market increases will be calculated on the total base payroll of unit members as of March 1, 2009, and 2010 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2009, and 2010. In FY11, the University shall distribute one percent (1%) of the base nine month United Academics salary pool to eligible unit members whose salaries are under their calculated market targets. No unit member shall receive more than \$15,000 total market increase over the term of this collective bargaining agreement."

This increment is the amount required to fund the market increase of the UNAC Collective Bargaining Agreement.

U of A Adjusted Base Salary - FY10 Staff Benefit Reserve

SalAdj	21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	21.8										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10			

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Cooperative Extension Service (745)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Non Bargaining:												
UA Staff and Adjuncts Grid Increase			4,795.0	3,025.0	7,820.0							
Students			407.4	45.2	452.6							
Total UA Staff, Adjuncts and Students			5,202.4	3,070.2	8,272.6							
Other:												
Apply FY10 Staff Benefit Reserves			(3,144.2)	(3,144.2)								
Total University of Alaska Compensation Request			5,925.0	5,985.6	11,910.6							

This change record contains the component distribution of the FY10 UA Staff Benefit Reserve portion of the UA Compensation Request detailed above.

The FY10 Staff Benefit Reserve being applied comes from the savings from a reduction in staff benefit rates from FY09 to FY10 to the FY11 salary and benefit increment request and is based on discussions and guidance from the Office of Management and Budget.

UA calculated its FY10 adjusted base salary and benefits increments in summer 2008, based on the applicable rate at that time, the FY09 rates (negotiated with the Office of Naval Research, Department of the Navy). When the lower FY10 negotiated rates became available in summer 2009, the FY10 salary and benefit increment was recalculated to match the lower rate.

Continue Energy Priority Program - UAF Energy Outreach in Cooperation with Cooperative Extension Service

Inc	1,800.0	450.0	50.0	1,200.0	50.0	50.0	0.0	0.0	0	0	0
1002 Fed Rcpts	500.0										
1004 Gen Fund	450.0										
1048 Univ Rcpt	850.0										

UAF Energy Outreach in Cooperation with Cooperative Extension Service

(GF: \$450.0, NGF: \$1,350.0, Total: \$1,800.0)

Cooperative Extension will work with the Alaska Center for Energy and Power (ACEP) and other University researchers to bring applicable energy research information to communities throughout the State. Alaska's rural communities have reached a crisis level in the escalating cost of energy. Along the Railbelt, traditional fossil fuel based resources used for power generation, such as Cook Inlet natural gas, are in decline. Yet the state consumes 40 percent more fuel per capita than any other state, and more than three times the national per-capita average. New energy research and testing, to be conducted through the Alaska Center for Energy and Power, is needed for the short and long term to lower the cost of energy throughout Alaska and develop economic opportunities for the State, its residents, and its industries. The university and collaborating organizations also conduct research on renewable energy sources and on building construction and renovation techniques that conserve energy. The Cooperative Extension Service is the University unit that disseminates research information in an understandable and usable form to Alaskans in both urban and rural settings. This request received one-time funding in FY10.

Subtotal	10,486.8	7,302.5	433.7	2,481.7	263.9	5.0	0.0	0.0	80	25	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****											
Totals	10,486.8	7,302.5	433.7	2,481.7	263.9	5.0	0.0	0.0	80	25	0

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Juneau Campus (762)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	41,595.1	25,363.9	912.2	7,986.9	4,078.2	1,187.8	2,066.1	0.0	261	11	0
1002 Fed Rcpts		3,884.1										
1003 G/F Match		18.2										
1004 Gen Fund		21,103.9										
1007 I/A Rcpts		499.5										
1048 Univ Rcpt		14,397.2										
1061 CIP Rcpts		412.8										
1151 VoTech Ed		443.1										
1174 UA I/A		836.3										
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations												
	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-45.3										
1048 Univ Rcpt		45.3										

The Conference Committee included a fund source change of (400.0) GF/+400.0 UAR affecting Salary Compensation Increases. This change record distributes the fund source change to the correct allocations:

	GF	UAR
SW Services	(94.4)	94.4
Office of Info Tech	(12.0)	12.0
Systemwide Ed/Outreach	(2.2)	2.2
Anchorage Campus	(81.0)	81.0
Kenai Peninsula College	(3.5)	3.5
Kodiak College	(3.5)	3.5
Matanuska-Susitna College	(3.2)	3.2
Prince Wm Sound CC	(3.2)	3.2
Fairbanks Campus	(73.3)	73.3
Fairbanks Organized Research	(40.5)	40.5
Cooperative Ext. Service	(2.6)	2.6
Bristol Bay Campus	(2.9)	2.9
Chukchi Campus	(3.4)	3.4
Interior-Aleut. Campus	(3.4)	3.4
Kuskokwim Campus	(3.5)	3.5
Northwest Campus	(3.4)	3.4
Rural & Community Development	(9.4)	9.4
Tanana Valley Campus	(3.5)	3.5
Juneau Campus	(45.3)	45.3
Ketchikan Campus	(2.9)	2.9
Sitka Campus	(2.9)	2.9
Total	(400.0)	400.0

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Juneau Campus (762)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	41,595.1	25,363.9	912.2	7,986.9	4,078.2	1,187.8	2,066.1	0.0	261	11	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 45-0-0017 UAS Transfers Between Allocations												
	Trout	-122.1	-66.7	0.0	0.0	0.0	-55.4	0.0	0.0	0	0	0
1002 Fed Rcpts		-55.4										
1174 UA I/A		-66.7										
Transfer authorization between allocations within the University of Alaska Southeast appropriation that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2010.												
Juneau Campus: FED (55.4), UAIAR (66.7), UAR 650.1 Ketchikan Campus: UAR (200.0) Sitka Campus: FED 55.4, UAR (450.1), UAIAR 66.7												
ADN 45-0-0017 UAS Transfers Between Allocations												
	Trin	650.1	0.0	0.0	428.6	0.0	0.0	221.5	0.0	0	0	0
1048 Univ Rcpt		650.1										
Transfer authorization between allocations within the University of Alaska Southeast appropriation that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2010.												
Juneau Campus: FED (55.4), UAIAR (66.7), UAR 650.1 Ketchikan Campus: UAR (200.0) Sitka Campus: FED 55.4, UAR (450.1), UAIAR 66.7												
ADN 45-0-0023 Align Budget with Anticipated Expenditures												
	LIT	0.0	-292.8	-25.0	428.9	-88.6	-22.5	0.0	0.0	0	0	0
Transfers within the University of Alaska Southeast Juneau Campus that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2010.												
	Subtotal	42,123.1	25,004.4	887.2	8,844.4	3,989.6	1,109.9	2,287.6	0.0	261	11	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts												
	SalAdj	389.9	389.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		311.9										
1048 Univ Rcpt		78.0										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Juneau Campus (762)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
AK Higher Ed. Crafts and Trades Employees (AHECTE):												
Grid Increase			413.9	49.8	463.7							
Step Increase			1,104.2	132.5	1,236.7							
Total AHECTE			1,518.1	182.3	1,700.4							
United Academics Faculty (UNAC):												
Across-the-Board Increase			1,826.7	2,125.6	3,952.3							
Market Increase			522.0	607.5	1,129.5							
Total UNAC			2,348.7	2,733.1	5,081.8							
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10												
Non Bargaining:												
UA Staff and Adjuncts Grid Increase			4,795.0	3,025.0	7,820.0							
Students			407.4	45.2	452.6							
Total UA Staff, Adjuncts and Students			5,202.4	3,070.2	8,272.6							
Other:												
Apply FY10 Staff Benefit Reserves			(3,144.2)		(3,144.2)							
Total University of Alaska Compensation Request			5,925.0	5,985.6	11,910.6							

This change record contains the component distribution of the UA Staff and Adjuncts portion of the UA Compensation Request.

Non represented staff have a 3.0 percent grid increase applied pursuant to University Regulation and the Board's formal approval of its budget proposal.

For adjunct faculty members of the AAUP/AFT under the contract in effect January 1, 2008 through December 31, 2011, a 4 percent increase will be applied to the minimum salary ranges for adjuncts which are based upon the total number of semesters taught.

U of A Adjusted Base Salary Increase - UA Student Assistant

	SalAdj	35.2	35.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.4										
1048 Univ Rcpt		3.8										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10			

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Juneau Campus (762)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Non Bargaining:

UA Staff and Adjuncts Grid Increase		4,795.0		3,025.0		7,820.0						
Students		407.4		45.2		452.6						
Total UA Staff, Adjuncts and Students		5,202.4		3,070.2		8,272.6						

Other:

Apply FY10 Staff Benefit Reserves		(3,144.2)		(3,144.2)								
-----------------------------------	--	-----------	--	-----------	--	--	--	--	--	--	--	--

Total University of Alaska Compensation Request 5,925.0 5,985.6 11,910.6

This change record contains the component distribution of the UA Student Assistants portion of the UA Compensation Request.

Non represented student assistants have a .50 grid increase applied pursuant to the Board's formal approval of its budget proposal.

The current UA Student Assistants salary schedule has been in effect since 07/13/2003.

This increment represents the amount required to fund the salary grid increases detailed above.

U of A Adjusted Base Non Personal Services Fixed Cost Increases

Inc	402.7	0.0	40.0	332.7	30.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	36.0										
1004 Gen Fund	99.5										
1007 I/A Rcpts	49.6										
1048 Univ Rcpt	198.8										
1061 CIP Rcpts	18.8										

The UA FY11 budget request includes 10,027.6 for non-personal services fixed cost increases for the following categories:

	GF	NGF	Total
Facilities Maintenance and Repair Requirement	1,516.4	1,516.4	3,032.7
SW Network Infrastructure/Connectivity	652.0		652.0
UAF Athletics Travel	260.0	135.0	395.0
Leased Space:			
UAA Diplomacy, Engineering and University			
Lake Buildings	600.0		600.0
UAF CEX/CRCD Leased Space	279.4		279.4
Other Fixed Costs		5,068.5	5,068.5
Total Non-Personal Services Fixed Costs	3,307.8	6,719.8	10,027.6

This change record contains the component distribution of the UA Non-Personal Services Fixed Cost Increases outlined above.

Non-Personnel Services Fixed Cost Increases

• Facilities Maintenance and Repair Requirement (1,516.4 GF, 1,516.3 NGF)

UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each MAU is asked to annually increase its operating budget dedicated to facilities maintenance, often referred to as M&R, in order to keep pace with its ever

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
increasing building maintenance needs. This request covers the requirement.												
• IT Contractual/Network (652.0 GF) This request provides continued high-speed network connectivity of the GCI Broadband Capacity Gift circuit between the University of Alaska and the national research/educational network Internet2. This connectivity provides researchers greater network resources to collaborate with colleges both inside and outside of Alaska and serves as an incentive to bring new research into the state. This request also provides expansion of the available bandwidth to Community Campuses and Rural locations, enabling contemporary technologies and increased service delivery of both existing and future network based applications, VoIP, and other converged applications. Specifically, this will improve the availability and speed of implementation for telecommunications services.												
• Athletics Travel (260.0 GF) (135.0 NGF) This request provides funding increases for intercollegiate athletic team travel at UAF to offset airline cost increases. NCAA and conference obligations require UA to send its intercollegiate athletic teams to a fixed number of competitions as well as subsidize partial travel expenses incurred by teams traveling to Alaska. In addition, in order to schedule nonconference home contests, UA must offer game guarantees to offset increasing airline costs of visiting teams.												
• UAA Anchorage Lease Expense (600.0 GF) Funds are requested to offset the cost of leased space in the Diplomacy Building, University Lake Building and Engineering warehouse space. With the departures of the State Department of Corrections and UA Land Management from the Diplomacy and ULB buildings, UAA is occupying the space and must absorb the lease costs. Additional space will come available upon the departure of the Vocational Rehabilitation offices near the University Lake Building. This space will also be occupied by UAA.												
• UAF Cooperative Extension/College of Rural and Community Development (CRCD) Lease Expense (279.4 GF) The existing leased space in the Carlton Trust Building in Anchorage does not meet program needs and a more suitable location is necessary for students, faculty, staff, and visitors.												
• Other Fixed Cost Increases (5,068.5 NGF) The requested funds will be used toward non-discretionary cost increases estimated at 1.5%, in contractual services and commodities.												
U of A Adjusted Base Utility Cost Increases												
	Inc	127.5	0.0	0.0	127.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		74.1										
1048 Univ Rcpt		53.4										

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Utility Cost Increases												
• Utility Cost Increases (1,484.3 GF, 1,100.0 NGF) This request covers the projected FY11 utility and fuel oil cost increases, estimated at a 10 percent increase over FY10. A separate increment is being requested to replace one-time funding with base general funds for FY07-FY09 utility increases. FY10 increases will be offset through a utility fuel trigger mechanism and if necessary, a request for supplemental funding will be submitted.												
U of A Adjusted Base Salary Increase - AHECTE Grid Increase												
	SalAdj	33.4	33.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.1										
1048 Univ Rcpt		3.3										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10			
Non Bargaining:			
UA Staff and Adjuncts Grid Increase	4,795.0	3,025.0	7,820.0
Students	407.4	45.2	452.6
Total UA Staff, Adjuncts and Students	5,202.4	3,070.2	8,272.6
Other:			
Apply FY10 Staff Benefit Reserves	(3,144.2)		(3,144.2)
Total University of Alaska Compensation Request	5,925.0	5,985.6	11,910.6

This change record contains the component distribution of the AHECTE Grid Increase portion of the UA Compensation Request detailed above.

The University of Alaska Local 6070 (AHECTE) bargaining unit contract which is in effect January 1, 2008 thru December 31, 2010 states as follows:

"11.2 Wage Grade Schedule

a. The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2010. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Juneau Campus (762)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

This increment represents the amount required to fund the salary grid increases detailed in the bargaining agreement.

U of A Adjusted Base Salary Increase - AHECTE Step Increase

SalAdj	89.1	89.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	80.2											
1048 Univ Rcpt	8.9											

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10			
Non Bargaining:			
UA Staff and Adjuncts Grid Increase	4,795.0	3,025.0	7,820.0
Students	407.4	45.2	452.6
Total UA Staff, Adjuncts and Students	5,202.4	3,070.2	8,272.6
Other:			
Apply FY10 Staff Benefit Reserves	(3,144.2)		(3,144.2)
Total University of Alaska Compensation Request	5,925.0	5,985.6	11,910.6

This change record contains the component distribution of the AHECTE Step Increase portion of the UA Compensation Request detailed above.

The University of Alaska Local 6070 (AHECTE) bargaining unit contract which is in effect January 1, 2008 thru December 31, 2010 states as follows:

"Article 11.7 f. Effective the first full pay period after July 1, 2010 All Bargaining Unit Members shall move to the July 1, 2010 - November 30, 2010 scale at their current classification and step.
g. Effective December 1, 2010, all Bargaining Unit Members shall move to the December 1, 2010 – December 31, 2010 scale at the current classification and step. All Bargaining Unit Members shall advance two (2) steps in their current classification. Bargaining Unit Members at Step 15 shall receive one (1) step to Step 16. Steps 5 and 6 will be removed from the scale."

This increment represents the amount required to fund the salary step increases detailed in the bargaining agreement.

U of A Adjusted Base Salary Increase - UNAC Across The Board Increase

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Juneau Campus (762)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	267.5	267.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		160.5										
1048 Univ Rcpt		107.0										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10			

Non Bargaining:			
UA Staff and Adjuncts Grid Increase	4,795.0	3,025.0	7,820.0
Students	407.4	45.2	452.6
Total UA Staff, Adjuncts and Students	5,202.4	3,070.2	8,272.6

Other:			
Apply FY10 Staff Benefit Reserves	(3,144.2)		(3,144.2)

Total University of Alaska Compensation Request	5,925.0	5,985.6	11,910.6
---	---------	---------	----------

This change record contains the component distribution of the UNAC Across-the-Board portion of the UA Compensation Request detailed above.

The United Academics collective bargaining agreement which is in effect thru December 31, 2010 states:

"In FY11, eligible bargaining unit members shall receive a three and five-tenths percent (3.5%) across the board increase to base salary. The across the board adjustment percentage shall be calculated on the base salary prior to application of any market increase."

This increment is the amount required to fund the across the board increase of the UNAC Collective Bargaining Agreement.

U of A Adjusted Base Salary Increase - UNAC Market Increase

	SalAdj	76.5	76.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.9										
1048 Univ Rcpt		30.6										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Juneau Campus (762)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
AK Higher Ed. Crafts and Trades Employees (AHECTE):												
Grid Increase			413.9	49.8	463.7							
Step Increase			1,104.2	132.5	1,236.7							
Total AHECTE			1,518.1	182.3	1,700.4							
United Academics Faculty (UNAC):												
Across-the-Board Increase			1,826.7	2,125.6	3,952.3							
Market Increase			522.0	607.5	1,129.5							
Total UNAC			2,348.7	2,733.1	5,081.8							
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10												
Non Bargaining:												
UA Staff and Adjuncts Grid Increase			4,795.0	3,025.0	7,820.0							
Students			407.4	45.2	452.6							
Total UA Staff, Adjuncts and Students			5,202.4	3,070.2	8,272.6							
Other:												
Apply FY10 Staff Benefit Reserves			(3,144.2)		(3,144.2)							
Total University of Alaska Compensation Request			5,925.0	5,985.6	11,910.6							

This change record contains the component distribution of the UNAC Market Increase portion of the UA Compensation Request detailed above.

The United Academics collective bargaining agreement which is in effect thru December 31, 2010 states:

"In FY10 and FY 11, the market increases will be calculated on the total base payroll of unit members as of March 1, 2009, and 2010 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2009, and 2010. In FY11, the University shall distribute one percent (1%) of the base nine month United Academics salary pool to eligible unit members whose salaries are under their calculated market targets. No unit member shall receive more than \$15,000 total market increase over the term of this collective bargaining agreement."

This increment is the amount required to fund the market increase of the UNAC Collective Bargaining Agreement.

U of A Adjusted Base Salary - FY10 Staff Benefit Reserve

SalAdj	-207.7	-207.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-207.7										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Juneau Campus (762)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Market Increase			522.0	607.5	1,129.5							
Total UNAC			2,348.7	2,733.1	5,081.8							
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10												
Non Bargaining:												
UA Staff and Adjuncts Grid Increase			4,795.0	3,025.0	7,820.0							
Students			407.4	45.2	452.6							
Total UA Staff, Adjuncts and Students			5,202.4	3,070.2	8,272.6							
Other:												
Apply FY10 Staff Benefit Reserves			(3,144.2)		(3,144.2)							
Total University of Alaska Compensation Request			5,925.0	5,985.6	11,910.6							

This change record contains the component distribution of the FY10 UA Staff Benefit Reserve portion of the UA Compensation Request detailed above.

The FY10 Staff Benefit Reserve being applied comes from the savings from a reduction in staff benefit rates from FY09 to FY10 to the FY11 salary and benefit increment request and is based on discussions and guidance from the Office of Management and Budget.

UA calculated its FY10 adjusted base salary and benefits increments in summer 2008, based on the applicable rate at that time, the FY09 rates (negotiated with the Office of Naval Research, Department of the Navy). When the lower FY10 negotiated rates became available in summer 2009, the FY10 salary and benefit increment was recalculated to match the lower rate.

TVEP Increase for Distribution

Inc	47.8	0.0	0.0	47.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed	47.8											

The estimated net available TVEP funding for FY11 is \$10,900,100, an increase of \$956,800 over FY10.

Fifty percent is distributed to the University, according to Ch 47, SLA 2008 (HB2). Total TVEP funding to the University in FY11, is \$5,201,900, an approximate 10% increase over FY10 or \$478,300, of which the allocation to the Juneau Campus is \$47,800.

Subtotal	43,385.0	25,688.3	927.2	9,352.4	4,019.6	1,109.9	2,287.6	0.0	261	11	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****											
U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers											
SalAdj	65.2	65.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	48.9										
1048 Univ Rcpt	16.3										

The University of Alaska has a ratified collective bargaining agreement with the University of Alaska Federation of Teachers (UAFT) that includes a three percent (3%) salary increase across-the-board to eligible faculty members for Fiscal Year 2011.

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The union contract was still under negotiation when the University of Alaska's FY11 budget request was submitted to OMB. The ratified agreement was approved by the University Board of Regents on February 5, 2010. This increment is the amount required to fund the across-the-board increase of the UAFT Collective Bargaining Agreement.												
	Totals	43,450.2	25,753.5	927.2	9,352.4	4,019.6	1,109.9	2,287.6	0.0	261	11	0

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Ketchikan Campus (765)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	5,176.0	3,211.5	60.0	1,450.4	414.1	20.0	20.0	0.0	34	4	0
1002 Fed Rcpts		331.3										
1004 Gen Fund		2,439.3										
1007 I/A Rcpts		163.0										
1048 Univ Rcpt		1,912.3										
1151 VoTech Ed		317.0										
1174 UA I/A		13.1										
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations												
	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.9										
1048 Univ Rcpt		2.9										
The Conference Committee included a fund source change of (400.0) GF/+400.0 UAR affecting Salary Compensation Increases. This change record distributes the fund source change to the correct allocations:												
		GF	UAR									
SW Services		(94.4)	94.4									
Office of Info Tech		(12.0)	12.0									
Systemwide Ed/Outreach		(2.2)	2.2									
Anchorage Campus		(81.0)	81.0									
Kenai Peninsula College		(3.5)	3.5									
Kodiak College		(3.5)	3.5									
Matanuska-Susitna College		(3.2)	3.2									
Prince Wm Sound CC		(3.2)	3.2									
Fairbanks Campus		(73.3)	73.3									
Fairbanks Organized Research		(40.5)	40.5									
Cooperative Ext. Service		(2.6)	2.6									
Bristol Bay Campus		(2.9)	2.9									
Chukchi Campus		(3.4)	3.4									
Interior-Aleut. Campus		(3.4)	3.4									
Kuskokwim Campus		(3.5)	3.5									
Northwest Campus		(3.4)	3.4									
Rural & Community Development		(9.4)	9.4									
Tanana Valley Campus		(3.5)	3.5									
Juneau Campus		(45.3)	45.3									
Ketchikan Campus		(2.9)	2.9									
Sitka Campus		(2.9)	2.9									
Total		(400.0)	400.0									
Subtotal		5,176.0	3,211.5	60.0	1,450.4	414.1	20.0	20.0	0.0	34	4	0

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Ketchikan Campus (765)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 45-0-0017 UAS Transfers Between Allocations												
Trout		-200.0	0.0	0.0	-192.3	-7.7	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-200.0										
Transfer authorization between allocations within the University of Alaska Southeast appropriation that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2010.												
Juneau Campus: FED (55.4), UAIAR (66.7), UAR 650.1 Ketchikan Campus: UAR (200.0) Sitka Campus: FED 55.4, UAR (450.1), UAIAR 66.7												
ADN 45-0-0023 Align Budget with Anticipated Expenditures												
LIT		0.0	-56.2	32.0	0.0	-8.3	0.0	32.5	0.0	0	0	0
Transfers within the University of Alaska Southeast Ketchikan Campus that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2010.												
Subtotal		4,976.0	3,155.3	92.0	1,258.1	398.1	20.0	52.5	0.0	34	4	0

***** Changes From FY2010 Management Plan To FY2011 Governor *****												
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts												
SalAdj		39.3	39.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.4										
1048 Univ Rcpt		3.9										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10			
Non Bargaining:			
UA Staff and Adjuncts Grid Increase	4,795.0	3,025.0	7,820.0
Students	407.4	45.2	452.6
Total UA Staff, Adjuncts and Students	5,202.4	3,070.2	8,272.6

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Ketchikan Campus (765)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Other:
 Apply FY10 Staff Benefit Reserves (3,144.2) (3,144.2)

Total University of Alaska Compensation Request 5,925.0 5,985.6 11,910.6

This change record contains the component distribution of the UA Staff and Adjuncts portion of the UA Compensation Request.

Non represented staff have a 3.0 percent grid increase applied pursuant to University Regulation and the Board's formal approval of its budget proposal.

For adjunct faculty members of the AAUP/AFT under the contract in effect January 1, 2008 through December 31, 2011, a 4 percent increase will be applied to the minimum salary ranges for adjuncts which are based upon the total number of semesters taught.

U of A Adjusted Base Salary Increase - UA Student Assistant

1004 Gen Fund	SalAdj	0.9	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		0.1										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10			

Non Bargaining:			
UA Staff and Adjuncts Grid Increase	4,795.0	3,025.0	7,820.0
Students	407.4	45.2	452.6
Total UA Staff, Adjuncts and Students	5,202.4	3,070.2	8,272.6

Other:
 Apply FY10 Staff Benefit Reserves (3,144.2) (3,144.2)

Total University of Alaska Compensation Request 5,925.0 5,985.6 11,910.6

This change record contains the component distribution of the UA Student Assistants portion of the UA Compensation Request.

Non represented student assistants have a .50 grid increase applied pursuant to the Board's formal approval of its budget proposal.

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Ketchikan Campus (765)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The current UA Student Assistants salary schedule has been in effect since 07/13/2003. This increment represents the amount required to fund the salary grid increases detailed above.												
U of A Adjusted Base Non Personal Services Fixed Cost Increases												
	Inc	44.7	0.0	0.0	44.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.7										
1004 Gen Fund		19.3										
1007 I/A Rcpts		3.6										
1048 Univ Rcpt		18.1										

The UA FY11 budget request includes 10,027.6 for non-personal services fixed cost increases for the following categories:

	GF	NGF	Total
Facilities Maintenance and Repair Requirement	1,516.4	1,516.4	3,032.7
SW Network Infrastructure/Connectivity	652.0		652.0
UAF Athletics Travel	260.0	135.0	395.0
Leased Space:			
UAA Diplomacy, Engineering and University Lake Buildings	600.0		600.0
UAF CEX/CRCD Leased Space	279.4		279.4
Other Fixed Costs		5,068.5	5,068.5
Total Non-Personal Services Fixed Costs	3,307.8	6,719.8	10,027.6

This change record contains the component distribution of the UA Non-Personal Services Fixed Cost Increases outlined above.

Non-Personnel Services Fixed Cost Increases

- Facilities Maintenance and Repair Requirement (1,516.4 GF, 1,516.3 NGF)
 UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each MAU is asked to annually increase its operating budget dedicated to facilities maintenance, often referred to as M&R, in order to keep pace with its ever increasing building maintenance needs. This request covers the requirement.
- IT Contractual/Network (652.0 GF)
 This request provides continued high-speed network connectivity of the GCI Broadband Capacity Gift circuit between the University of Alaska and the national research/educational network Internet2. This connectivity provides researchers greater network resources to collaborate with colleges both inside and outside of Alaska and serves as an incentive to bring new research into the state.
 This request also provides expansion of the available bandwidth to Community Campuses and Rural locations, enabling contemporary technologies and increased service delivery of both existing and future network based applications, VoIP, and other converged applications. Specifically, this will improve the availability and speed of implementation for telecommunications services.
- Athletics Travel (260.0 GF) (135.0 NGF)

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Ketchikan Campus (765)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
This request provides funding increases for intercollegiate athletic team travel at UAF to offset airline cost increases. NCAA and conference obligations require UA to send its intercollegiate athletic teams to a fixed number of competitions as well as subsidize partial travel expenses incurred by teams traveling to Alaska. In addition, in order to schedule nonconference home contests, UA must offer game guarantees to offset increasing airline costs of visiting teams.												
• UAA Anchorage Lease Expense (600.0 GF) Funds are requested to offset the cost of leased space in the Diplomacy Building, University Lake Building and Engineering warehouse space. With the departures of the State Department of Corrections and UA Land Management from the Diplomacy and ULB buildings, UAA is occupying the space and must absorb the lease costs. Additional space will come available upon the departure of the Vocational Rehabilitation offices near the University Lake Building. This space will also be occupied by UAA.												
• UAF Cooperative Extension/College of Rural and Community Development (CRCD) Lease Expense (279.4 GF) The existing leased space in the Carlton Trust Building in Anchorage does not meet program needs and a more suitable location is necessary for students, faculty, staff, and visitors.												
• Other Fixed Cost Increases (5,068.5 NGF) The requested funds will be used toward non-discretionary cost increases estimated at 1.5%, in contractual services and commodities.												
U of A Adjusted Base Utility Cost Increases												
	Inc	16.3	0.0	0.0	16.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.0										
1048 Univ Rcpt		5.3										
Utility Cost Increases												
• Utility Cost Increases (1,484.3 GF, 1,100.0 NGF) This request covers the projected FY11 utility and fuel oil cost increases, estimated at a 10 percent increase over FY10. A separate increment is being requested to replace one-time funding with base general funds for FY07-FY09 utility increases. FY10 increases will be offset through a utility fuel trigger mechanism and if necessary, a request for supplemental funding will be submitted.												
U of A Adjusted Base Salary Increase - AHECTE Grid Increase												
	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7										
The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:												
			GF	NGF	Total							

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Ketchikan Campus (765)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
Bargaining:													
AK Higher Ed. Crafts and Trades Employees (AHECTE):													
Grid Increase			413.9	49.8			463.7						
Step Increase			1,104.2	132.5			1,236.7						
Total AHECTE			1,518.1	182.3			1,700.4						
United Academics Faculty (UNAC):													
Across-the-Board Increase			1,826.7	2,125.6			3,952.3						
Market Increase			522.0	607.5			1,129.5						
Total UNAC			2,348.7	2,733.1			5,081.8						
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10													
Non Bargaining:													
UA Staff and Adjuncts Grid Increase			4,795.0	3,025.0			7,820.0						
Students			407.4	45.2			452.6						
Total UA Staff, Adjuncts and Students			5,202.4	3,070.2			8,272.6						
Other:													
Apply FY10 Staff Benefit Reserves			(3,144.2)				(3,144.2)						
Total University of Alaska Compensation Request			5,925.0	5,985.6	11,910.6								

This change record contains the component distribution of the AHECTE Grid Increase portion of the UA Compensation Request detailed above.

The University of Alaska Local 6070 (AHECTE) bargaining unit contract which is in effect January 1, 2008 thru December 31, 2010 states as follows:

"11.2 Wage Grade Schedule

a. The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2010. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."

This increment represents the amount required to fund the salary grid increases detailed in the bargaining agreement.

U of A Adjusted Base Salary Increase - AHECTE Step Increase

	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.7										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Ketchikan Campus (765)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Market Increase			522.0	607.5	1,129.5							
Total UNAC			2,348.7	2,733.1	5,081.8							
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10												
Non Bargaining:												
UA Staff and Adjuncts Grid Increase			4,795.0	3,025.0	7,820.0							
Students			407.4	45.2	452.6							
Total UA Staff, Adjuncts and Students			5,202.4	3,070.2	8,272.6							
Other:												
Apply FY10 Staff Benefit Reserves			(3,144.2)		(3,144.2)							
Total University of Alaska Compensation Request			5,925.0	5,985.6	11,910.6							

This change record contains the component distribution of the AHECTE Step Increase portion of the UA Compensation Request detailed above.

The University of Alaska Local 6070 (AHECTE) bargaining unit contract which is in effect January 1, 2008 thru December 31, 2010 states as follows:

"Article 11.7 f. Effective the first full pay period after July 1, 2010 All Bargaining Unit Members shall move to the July 1, 2010 - November 30, 2010 scale at their current classification and step.
g. Effective December 1, 2010, all Bargaining Unit Members shall move to the December 1, 2010 – December 31, 2010 scale at the current classification and step. All Bargaining Unit Members shall advance two (2) steps in their current classification. Bargaining Unit Members at Step 15 shall receive one (1) step to Step 16. Steps 5 and 6 will be removed from the scale."

This increment represents the amount required to fund the salary step increases detailed in the bargaining agreement.

U of A Adjusted Base Salary - FY10 Staff Benefit Reserve

SalAdj	-62.6	-62.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-62.6										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10			

Non Bargaining:

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Ketchikan Campus (765)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
UA Staff and Adjuncts Grid Increase			4,795.0	3,025.0	7,820.0							
Students			407.4	45.2	452.6							
Total UA Staff, Adjuncts and Students			5,202.4	3,070.2	8,272.6							
Other:												
Apply FY10 Staff Benefit Reserves			(3,144.2)	(3,144.2)								
Total University of Alaska Compensation Request			5,925.0	5,985.6	11,910.6							

This change record contains the component distribution of the FY10 UA Staff Benefit Reserve portion of the UA Compensation Request detailed above.

The FY10 Staff Benefit Reserve being applied comes from the savings from a reduction in staff benefit rates from FY09 to FY10 to the FY11 salary and benefit increment request and is based on discussions and guidance from the Office of Management and Budget.

UA calculated its FY10 adjusted base salary and benefits increments in summer 2008, based on the applicable rate at that time, the FY09 rates (negotiated with the Office of Naval Research, Department of the Navy). When the lower FY10 negotiated rates became available in summer 2009, the FY10 salary and benefit increment was recalculated to match the lower rate.

Subtotal	5,032.1	3,150.4	92.0	1,319.1	398.1	20.0	52.5	0.0	34	4	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****											
U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers											
SalAdj	54.6	54.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	43.7										
1048 Univ Rcpt	10.9										

The University of Alaska has a ratified collective bargaining agreement with the University of Alaska Federation of Teachers (UAFT) that includes a three percent (3%) salary increase across-the-board to eligible faculty members for Fiscal Year 2011.

The union contract was still under negotiation when the University of Alaska's FY11 budget request was submitted to OMB. The ratified agreement was approved by the University Board of Regents on February 5, 2010. This increment is the amount required to fund the across-the-board increase of the UAFT Collective Bargaining Agreement.

Totals	5,086.7	3,205.0	92.0	1,319.1	398.1	20.0	52.5	0.0	34	4	0
---------------	----------------	----------------	-------------	----------------	--------------	-------------	-------------	------------	-----------	----------	----------

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		7,714.2	4,833.4	499.1	1,689.1	643.6	0.0	49.0	0.0	57	4	0
1002 Fed Rcpts		1,126.0										
1004 Gen Fund		3,033.2										
1007 I/A Rcpts		166.0										
1048 Univ Rcpt		3,332.1										
1174 UA I/A		56.9										
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations												
Unalloc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.9										
1048 Univ Rcpt		2.9										
The Conference Committee included a fund source change of (400.0) GF/+400.0 UAR affecting Salary Compensation Increases. This change record distributes the fund source change to the correct allocations:												
		GF	UAR									
SW Services		(94.4)	94.4									
Office of Info Tech		(12.0)	12.0									
Systemwide Ed/Outreach		(2.2)	2.2									
Anchorage Campus		(81.0)	81.0									
Kenai Peninsula College		(3.5)	3.5									
Kodiak College		(3.5)	3.5									
Matanuska-Susitna College		(3.2)	3.2									
Prince Wm Sound CC		(3.2)	3.2									
Fairbanks Campus		(73.3)	73.3									
Fairbanks Organized Research		(40.5)	40.5									
Cooperative Ext. Service		(2.6)	2.6									
Bristol Bay Campus		(2.9)	2.9									
Chukchi Campus		(3.4)	3.4									
Interior-Aleut. Campus		(3.4)	3.4									
Kuskokwim Campus		(3.5)	3.5									
Northwest Campus		(3.4)	3.4									
Rural & Community Development		(9.4)	9.4									
Tanana Valley Campus		(3.5)	3.5									
Juneau Campus		(45.3)	45.3									
Ketchikan Campus		(2.9)	2.9									
Sitka Campus		(2.9)	2.9									
Total		(400.0)	400.0									
Subtotal		7,714.2	4,833.4	499.1	1,689.1	643.6	0.0	49.0	0.0	57	4	0

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Sitka Campus (764)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 45-0-0017 UAS Transfers Between Allocations												
	Trout	-450.1	-145.0	-86.0	-219.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-450.1										
Transfer authorization between allocations within the University of Alaska Southeast appropriation that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2010.												
Juneau Campus: FED (55.4), UAIAR (66.7), UAR 650.1 Ketchikan Campus: UAR (200.0) Sitka Campus: FED 55.4, UAR (450.1), UAIAR 66.7												
ADN 45-0-0017 UAS Transfers Between Allocations												
	Trin	122.1	0.0	0.0	122.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		55.4										
1174 UA I/A		66.7										
Transfer authorization between allocations within the University of Alaska Southeast appropriation that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2010.												
Juneau Campus: FED (55.4), UAIAR (66.7), UAR 650.1 Ketchikan Campus: UAR (200.0) Sitka Campus: FED 55.4, UAR (450.1), UAIAR 66.7												
Subtotal		7,386.2	4,688.4	413.1	1,592.1	643.6	0.0	49.0	0.0	57	4	0

***** Changes From FY2010 Management Plan To FY2011 Governor *****												
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts												
	SalAdj	73.0	73.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		58.4										
1007 I/A Rcpts		10.0										
1048 Univ Rcpt		4.6										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Sitka Campus (764)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Total UNAC			2,348.7	2,733.1	5,081.8							
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10												
Non Bargaining:												
UA Staff and Adjuncts Grid Increase			4,795.0	3,025.0	7,820.0							
Students			407.4	45.2	452.6							
Total UA Staff, Adjuncts and Students			5,202.4	3,070.2	8,272.6							
Other:												
Apply FY10 Staff Benefit Reserves			(3,144.2)		(3,144.2)							
Total University of Alaska Compensation Request			5,925.0	5,985.6	11,910.6							

This change record contains the component distribution of the UA Staff and Adjuncts portion of the UA Compensation Request.

Non represented staff have a 3.0 percent grid increase applied pursuant to University Regulation and the Board's formal approval of its budget proposal.

For adjunct faculty members of the AAUP/AFT under the contract in effect January 1, 2008 through December 31, 2011, a 4 percent increase will be applied to the minimum salary ranges for adjuncts which are based upon the total number of semesters taught.

U of A Adjusted Base Salary Increase - UA Student Assistant

SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.3										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10			
Non Bargaining:			
UA Staff and Adjuncts Grid Increase	4,795.0	3,025.0	7,820.0
Students	407.4	45.2	452.6
Total UA Staff, Adjuncts and Students	5,202.4	3,070.2	8,272.6
Other:			
Apply FY10 Staff Benefit Reserves	(3,144.2)		(3,144.2)

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Sitka Campus (764)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Total University of Alaska Compensation Request			5,925.0	5,985.6	11,910.6							
This change record contains the component distribution of the UA Student Assistants portion of the UA Compensation Request.												
Non represented student assistants have a .50 grid increase applied pursuant to the Board's formal approval of its budget proposal.												
The current UA Student Assistants salary schedule has been in effect since 07/13/2003.												
This increment represents the amount required to fund the salary grid increases detailed above.												
U of A Adjusted Base Non Personal Services Fixed Cost Increases												
	Inc	36.6	0.0	0.0	36.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.2										
1004 Gen Fund		9.5										
1007 I/A Rcpts		3.6										
1048 Univ Rcpt		12.3										

The UA FY11 budget request includes 10,027.6 for non-personal services fixed cost increases for the following categories:

	GF	NGF	Total
Facilities Maintenance and Repair Requirement	1,516.4	1,516.4	3,032.7
SW Network Infrastructure/Connectivity	652.0		652.0
UAF Athletics Travel	260.0	135.0	395.0
Leased Space:			
UAA Diplomacy, Engineering and University			
Lake Buildings	600.0		600.0
UAF CEX/CRCD Leased Space	279.4		279.4
Other Fixed Costs		5,068.5	5,068.5
Total Non-Personal Services Fixed Costs	3,307.8	6,719.8	10,027.6

This change record contains the component distribution of the UA Non-Personal Services Fixed Cost Increases outlined above.

Non-Personnel Services Fixed Cost Increases

- Facilities Maintenance and Repair Requirement (1,516.4 GF, 1,516.3 NGF)
 UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each MAU is asked to annually increase its operating budget dedicated to facilities maintenance, often referred to as M&R, in order to keep pace with its ever increasing building maintenance needs. This request covers the requirement.

- IT Contractual/Network (652.0 GF)

This request provides continued high-speed network connectivity of the GCI Broadband Capacity Gift circuit between the University of Alaska and the national research/educational network Internet2. This connectivity provides researchers greater network resources to collaborate with colleges both inside and outside of Alaska and serves as an incentive to bring new research into the state.

This request also provides expansion of the available bandwidth to Community Campuses

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
and Rural locations, enabling contemporary technologies and increased service delivery of both existing and future network based applications, VoIP, and other converged applications. Specifically, this will improve the availability and speed of implementation for telecommunications services.												
• Athletics Travel (260.0 GF) (135.0 NGF) This request provides funding increases for intercollegiate athletic team travel at UAF to offset airline cost increases. NCAA and conference obligations require UA to send its intercollegiate athletic teams to a fixed number of competitions as well as subsidize partial travel expenses incurred by teams traveling to Alaska. In addition, in order to schedule nonconference home contests, UA must offer game guarantees to offset increasing airline costs of visiting teams.												
• UAA Anchorage Lease Expense (600.0 GF) Funds are requested to offset the cost of leased space in the Diplomacy Building, University Lake Building and Engineering warehouse space. With the departures of the State Department of Corrections and UA Land Management from the Diplomacy and ULB buildings, UAA is occupying the space and must absorb the lease costs. Additional space will come available upon the departure of the Vocational Rehabilitation offices near the University Lake Building. This space will also be occupied by UAA.												
• UAF Cooperative Extension/College of Rural and Community Development (CRCD) Lease Expense (279.4 GF) The existing leased space in the Carlton Trust Building in Anchorage does not meet program needs and a more suitable location is necessary for students, faculty, staff, and visitors.												
• Other Fixed Cost Increases (5,068.5 NGF) The requested funds will be used toward non-discretionary cost increases estimated at 1.5%, in contractual services and commodities.												
U of A Adjusted Base Utility Cost Increases												
	Inc	10.9	0.0	0.0	10.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.6										
1048 Univ Rcpt		3.3										

Utility Cost Increases

• Utility Cost Increases (1,484.3 GF, 1,100.0 NGF)
This request covers the projected FY11 utility and fuel oil cost increases, estimated at a 10 percent increase over FY10. A separate increment is being requested to replace one-time funding with base general funds for FY07-FY09 utility increases. FY10 increases will be offset through a utility fuel trigger mechanism and if necessary, a request for supplemental funding will be submitted.

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Sitka Campus (764)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
U of A Adjusted Base Salary Increase - AHECTE Grid Increase												
	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
1048 Univ Rcpt		0.3										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10			
Non Bargaining:			
UA Staff and Adjuncts Grid Increase	4,795.0	3,025.0	7,820.0
Students	407.4	45.2	452.6
Total UA Staff, Adjuncts and Students	5,202.4	3,070.2	8,272.6
Other:			
Apply FY10 Staff Benefit Reserves	(3,144.2)		(3,144.2)
Total University of Alaska Compensation Request	5,925.0	5,985.6	11,910.6

This change record contains the component distribution of the AHECTE Grid Increase portion of the UA Compensation Request detailed above.

The University of Alaska Local 6070 (AHECTE) bargaining unit contract which is in effect January 1, 2008 thru December 31, 2010 states as follows:

"11.2 Wage Grade Schedule

a. The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2010. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."

This increment represents the amount required to fund the salary grid increases detailed in the bargaining agreement.

U of A Adjusted Base Salary Increase - AHECTE Step Increase

	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.3										
1048 Univ Rcpt		0.7										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Sitka Campus (764)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals				Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
			Personal Services	Travel							PFT	PPT	NP
			GF	NGF	Total								
Bargaining:													
AK Higher Ed. Crafts and Trades Employees (AHECTE):													
Grid Increase			413.9	49.8	463.7								
Step Increase			1,104.2	132.5	1,236.7								
Total AHECTE			1,518.1	182.3	1,700.4								
United Academics Faculty (UNAC):													
Across-the-Board Increase			1,826.7	2,125.6	3,952.3								
Market Increase			522.0	607.5	1,129.5								
Total UNAC			2,348.7	2,733.1	5,081.8								
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10													
Non Bargaining:													
UA Staff and Adjuncts Grid Increase			4,795.0	3,025.0	7,820.0								
Students			407.4	45.2	452.6								
Total UA Staff, Adjuncts and Students			5,202.4	3,070.2	8,272.6								
Other:													
Apply FY10 Staff Benefit Reserves			(3,144.2)		(3,144.2)								
Total University of Alaska Compensation Request			5,925.0	5,985.6	11,910.6								

This change record contains the component distribution of the AHECTE Step Increase portion of the UA Compensation Request detailed above.

The University of Alaska Local 6070 (AHECTE) bargaining unit contract which is in effect January 1, 2008 thru December 31, 2010 states as follows:

"Article 11.7 f. Effective the first full pay period after July 1, 2010 All Bargaining Unit Members shall move to the July 1, 2010 - November 30, 2010 scale at their current classification and step.

g. Effective December 1, 2010, all Bargaining Unit Members shall move to the December 1, 2010 – December 31, 2010 scale at the current classification and step. All Bargaining Unit Members shall advance two (2) steps in their current classification. Bargaining Unit Members at Step 15 shall receive one (1) step to Step 16. Steps 5 and 6 will be removed from the scale."

This increment represents the amount required to fund the salary step increases detailed in the bargaining agreement.

U of A Adjusted Base Salary Increase - UNAC Across The Board Increase

SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.0										
1048 Univ Rcpt	1.3										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Sitka Campus (764)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Step Increase			1,104.2	132.5	1,236.7							
Total AHECTE			1,518.1	182.3	1,700.4							
United Academics Faculty (UNAC):												
Across-the-Board Increase			1,826.7	2,125.6	3,952.3							
Market Increase			522.0	607.5	1,129.5							
Total UNAC			2,348.7	2,733.1	5,081.8							
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10												
Non Bargaining:												
UA Staff and Adjuncts Grid Increase			4,795.0	3,025.0	7,820.0							
Students			407.4	45.2	452.6							
Total UA Staff, Adjuncts and Students			5,202.4	3,070.2	8,272.6							
Other:												
Apply FY10 Staff Benefit Reserves			(3,144.2)		(3,144.2)							
Total University of Alaska Compensation Request			5,925.0	5,985.6	11,910.6							

This change record contains the component distribution of the UNAC Across-the-Board portion of the UA Compensation Request detailed above.

The United Academics collective bargaining agreement which is in effect thru December 31, 2010 states:

"In FY11, eligible bargaining unit members shall receive a three and five-tenths percent (3.5%) across the board increase to base salary. The across the board adjustment percentage shall be calculated on the base salary prior to application of any market increase."

This increment is the amount required to fund the across the board increase of the UNAC Collective Bargaining Agreement.

U of A Adjusted Base Salary Increase - UNAC Market Increase

SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.6										
1048 Univ Rcpt	0.4										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10			

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Sitka Campus (764)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Non Bargaining:												
UA Staff and Adjuncts Grid Increase			4,795.0	3,025.0	7,820.0							
Students			407.4	45.2	452.6							
Total UA Staff, Adjuncts and Students			5,202.4	3,070.2	8,272.6							
Other:												
Apply FY10 Staff Benefit Reserves			(3,144.2)		(3,144.2)							
Total University of Alaska Compensation Request			5,925.0	5,985.6	11,910.6							

This change record contains the component distribution of the UNAC Market Increase portion of the UA Compensation Request detailed above.

The United Academics collective bargaining agreement which is in effect thru December 31, 2010 states:

"In FY10 and FY 11, the market increases will be calculated on the total base payroll of unit members as of March 1, 2009, and 2010 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2009, and 2010. In FY11, the University shall distribute one percent (1%) of the base nine month United Academics salary pool to eligible unit members whose salaries are under their calculated market targets. No unit member shall receive more than \$15,000 total market increase over the term of this collective bargaining agreement."

This increment is the amount required to fund the market increase of the UNAC Collective Bargaining Agreement.

U of A Adjusted Base Salary - FY10 Staff Benefit Reserve

SalAdj	-93.0	-93.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-93.0										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10			
Non Bargaining:			
UA Staff and Adjuncts Grid Increase	4,795.0	3,025.0	7,820.0
Students	407.4	45.2	452.6
Total UA Staff, Adjuncts and Students	5,202.4	3,070.2	8,272.6

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Sitka Campus (764)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Other:												
Apply FY10 Staff Benefit Reserves			(3,144.2)	(3,144.2)								
Total University of Alaska Compensation Request			5,925.0	5,985.6	11,910.6							
This change record contains the component distribution of the FY10 UA Staff Benefit Reserve portion of the UA Compensation Request detailed above.												
The FY10 Staff Benefit Reserve being applied comes from the savings from a reduction in staff benefit rates from FY09 to FY10 to the FY11 salary and benefit increment request and is based on discussions and guidance from the Office of Management and Budget.												
UA calculated its FY10 adjusted base salary and benefits increments in summer 2008, based on the applicable rate at that time, the FY09 rates (negotiated with the Office of Naval Research, Department of the Navy). When the lower FY10 negotiated rates became available in summer 2009, the FY10 salary and benefit increment was recalculated to match the lower rate.												
	Subtotal	7,427.9	4,682.6	413.1	1,639.6	643.6	0.0	49.0	0.0	57	4	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers												
SalAdj	90.5	90.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	67.9											
1048 Univ Rcpt	22.6											
The University of Alaska has a ratified collective bargaining agreement with the University of Alaska Federation of Teachers (UAFT) that includes a three percent (3%) salary increase across-the-board to eligible faculty members for Fiscal Year 2011.												
The union contract was still under negotiation when the University of Alaska's FY11 budget request was submitted to OMB. The ratified agreement was approved by the University Board of Regents on February 5, 2010. This increment is the amount required to fund the across-the-board increase of the UAFT Collective Bargaining Agreement.												
	Totals	7,518.4	4,773.1	413.1	1,639.6	643.6	0.0	49.0	0.0	57	4	0